

CU21C47 (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
CHITRAL UPPER	79	23,817,450	5,796,090	14,436,460	2,389,600	16,826,060
TOTAL	79	23,817,450	5,796,090	14,436,460	2,389,600	16,826,060

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	16,826,060
Total:	16,826,060

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	23,817,450	5,796,090	16,826,060
TOTAL	23,817,450	5,796,090	16,826,060

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POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CU6003	District Population Welfare Hospital	21,869,940	4,387,900	15,352,840
CU6162	RHSC-A Booni Chitral Upper	1,947,510	1,408,190	1,473,220
TOTAL		23,817,450	5,796,090	16,826,060

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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>21,520,920</u>	<u>2,622,200</u>	<u>14,436,460</u>
A011	PAY	<u>11,241,510</u>	<u>1,513,000</u>	<u>7,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>840,670</u>	<u>604,000</u>	<u>533,000</u>
A01101	Basic Pay Of Officer	840,670	604,000	533,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,400,840</u>	<u>909,000</u>	<u>6,609,000</u>
A01151	Basic Pay Other Staff	10,400,840	909,000	6,609,000
A012	ALLOWANCES	<u>10,279,410</u>	<u>1,109,200</u>	<u>7,294,460</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,016,940</u>	<u>1,093,000</u>	<u>6,031,990</u>
A01202	House Rent Allowance	1,260,150	122,000	801,000
A01203	Conveyance Allowance	1,579,980	175,000	1,004,000
A01207	Washing Allowance	4,690	2,000	2,010
A01208	Dress Allowance	4,690		2,010
A0120D	Integrated Allowance	6,410		3,010
A0120Q	Fixed Daily Allowance	60,260		37,010
A01217	Medical Allowance	1,142,600	97,000	726,000
A0121T	Adhoc Relief Allowance 2013	290,720	25,000	184,000
A0122C	Adhoc Relief Allowance - 2015	165,530	17,000	104,000
A0122M	Adhoc Relief Allowance 2016	962,150	107,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017	1,271,600	152,000	809,000
A01233	Unattractive Area Allowance	1,370,920	92,000	872,000
A0123G	Ad-hoc Relief Allowance-2018	179,470	152,000	114,000
A0123P	Ad-hoc Relief Allowance 2019		152,000	305,950
A01242	Consolidation travelling allowance	717,770		456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,262,470</u>	<u>16,200</u>	<u>1,262,470</u>
A01274	Medical Charges	20	200	20
A01278	Leave Salary	20		20
A01284	Firewood Allowance	1,262,430	16,000	1,262,430
A03	TOTAL OPERATING EXPENSES	<u>2,220,430</u>	<u>2,947,790</u>	<u>2,327,480</u>
A032	COMMUNICATIONS	<u>42,400</u>	<u>67,760</u>	<u>26,210</u>
A03201	Postage and Telegraph	4,800	9,000	6,000
A03202	Telephone and Trunk Call	32,000	50,000	19,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A03205	Courier and pilot service	5,600	8,760	1,210
A033	UTILITIES	<u>470,600</u>	<u>542,600</u>	<u>332,020</u>
A03301	Gas	44,000	110,000	40,000
A03302	Water	9,600	10,600	20
A03303	Electricity	67,000	72,000	22,000
A03304	Hot and Cold Weather Charges	350,000	350,000	270,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>817,120</u>	<u>945,000</u>
A03402	Rent for Office Building	600,000	817,120	945,000
A036	MOTOR VEHICLES	<u>10</u>	<u>10</u>	<u>10</u>
A03603	Registration	10	10	10
A038	TRAVEL & TRANSPORTATION	<u>432,400</u>	<u>641,400</u>	<u>395,610</u>
A03805	Travelling Allowance	148,000	268,000	160,000
A03806	Transportation of Goods	34,800	34,800	20,010
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	214,000	214,000	180,000
A03808	Conveyance Charges	35,600	124,600	35,600
A039	GENERAL	<u>675,020</u>	<u>878,900</u>	<u>628,630</u>
A03901	Stationery	28,000	28,000	18,000
A03902	Printing and Publication	14,400	133,380	12,800
A03903	Conference/Seminars/Workshops/ Symposia	20,000	20,000	15,000
A03905	Newspapers Periodicals and Books	2,400	6,000	1,800
A03907	Advertising & Publicity	15,000	66,300	15,000
A03918	Exhibitions Fairs and Other National Celebrations	10	10	10
A03919	Payments to Other for Service Rendered	8,000	8,000	10
A03927	Purchase of Drug and Medicines	536,000	536,000	536,000
A03936	Foreign/Inland Training Course Fee	10	10	10
A03970	Others	51,200	81,200	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20</u>	<u>20</u>	<u>20</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>20</u>	<u>20</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	20	20
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20</u>	<u>20</u>	<u>20</u>
A052	GRANTS-DOMESTIC	<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A06	TOTAL TRANSFERS	<u>10</u>	<u>10</u>	<u>10</u>
A064	OTHER TRANSFER PAYMENTS	<u>10</u>	<u>10</u>	<u>10</u>
A06470	Others	10	10	10
A09	TOTAL PHYSICAL ASSETS	<u>40</u>	<u>150,040</u>	<u>40</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20</u>	<u>20</u>	<u>20</u>
A09601	Plant and Machinery	20	20	20
A097	PURCHASE FURNITURE & FIXTURE	<u>20</u>	<u>150,020</u>	<u>20</u>
A09701	Furniture and Fixtures	20	150,020	20
A13	TOTAL REPAIRS AND MAINTENANCE	<u>76,010</u>	<u>76,010</u>	<u>62,030</u>
A130	TRANSPORT	<u>48,000</u>	<u>48,000</u>	<u>30,010</u>
A13001	Transport	48,000	48,000	30,010
A131	MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
A13101	Machinery and Equipment	12,000	12,000	16,000
A132	FURNITURE AND FIXTURE	<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
A13201	Furniture and Fixture	12,000	12,000	16,000
A137	COMPUTER EQUIPMENT	<u>4,010</u>	<u>4,010</u>	<u>20</u>
A13701	Hardware	4,010	4,010	20

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	23,817,450	5,796,090	16,826,060

CU21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	27			27	1,750,000
06	4			4	294,000
07	21			21	2,603,000
08	2			2	84,000
09	12			12	1,363,000
11	2			2	193,000
12	4			4	196,000
13	1			1	55,000
14	1			1	71,000
17	4			4	339,000
18	1			1	194,000
TOTAL	79			79	7,142,000

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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					
CU6003 District Population Welfare Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,095,270</u>	<u>1,849,100</u>	<u>13,382,740</u>
A011 TOTAL PAY	68	69	<u>10,533,890</u>	<u>1,060,000</u>	<u>6,695,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>699,980</u>	<u>400,000</u>	<u>444,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>699,980</u>	<u>400,000</u>	<u>444,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	305,680		194,000
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	233,080		148,000
D474 Deputy Demographer (BPS-17)	1	1	161,220		102,000
A011-2 TOTAL PAY OF OTHER STAFF	64	65	<u>9,833,910</u>	<u>660,000</u>	<u>6,251,000</u>
A01151 Total Basic Pay Other Staff	64	65	<u>9,833,910</u>	<u>660,000</u>	<u>6,251,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	112,150		71,000
P088 Projectionist (BPS-13)	1	1	87,300		55,000
A004 Accounts Assistant (BPS-12)	1	1	70,170		44,000
S109 Statistical Assistant (BPS-12)	1	1	100,170		63,000
J013 Junior Clerk (BPS-11)	2	2	303,830		193,000
F168 Family Welfare Workers (BPS-09)	10	10	1,994,980		1,269,000
S127 Store Keeper (BPS-08)	1	1	79,210		50,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	20	20	4,032,620		2,566,000
D112 Driver (BPS-06)	2	3	388,390		247,000
C057 Chowkidar (BPS-03)	11	11	1,681,060		1,069,000
D007 Dai (BPS-03)	12	12	766,370		487,000
M154 Mali/Sweeper (BPS-03)	1	1	70,370		44,000
N005 Naib Qasid (BPS-03)	1	1	147,290		93,000
A012 TOTAL ALLOWANCES			<u>9,561,380</u>	<u>789,100</u>	<u>6,687,740</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					
CU6003 District Population Welfare Hospital					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,381,100</u>	<u>774,000</u>	<u>5,507,460</u>
A01202 House Rent Allowance			1,190,780	88,000	757,000
A01203 Conveyance Allowance			1,460,740	128,000	929,000
A01207 Washing Allowance			4,020	1,000	2,000
A01208 Dress Allowance			4,020		2,000
A0120D Integrated Allowance			5,210		3,000
A0120Q Fixed Daily Allowance			59,140		37,000
A01217 Medical Allowance			1,074,480	68,000	683,000
A0121T Adhoc Relief Allowance 2013			207,900	17,000	132,000
A0122C Adhoc Relief Allowance - 2015			135,000	12,000	85,000
A0122M Adhoc Relief Allowance 2016			922,520	75,000	587,000
A0122Y Ad-hoc Relief Allowance 2017			1,198,980	106,000	763,000
A01233 Unattractive Area Allowance			<u>1,282,540</u>	<u>67,000</u>	<u>816,000</u>
001 Unattractive area allowance			1,282,540	67,000	816,000
A0123G Ad-hoc Relief Allowance-2018			<u>118,000</u>	<u>106,000</u>	<u>75,000</u>
001			118,000	106,000	75,000
A0123P Ad-hoc Relief Allowance 2019				106,000	180,460
A01242 Consolidation travelling allowance			717,770		456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,180,280</u>	<u>15,100</u>	<u>1,180,280</u>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			1,180,260	15,000	1,180,260
A03 TOTAL OPERATING EXPENSES			<u>1,730,630</u>	<u>2,344,760</u>	<u>1,920,050</u>
A032 TOTAL COMMUNICATIONS			<u>21,600</u>	<u>42,760</u>	<u>17,200</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>16,000</u>	<u>34,000</u>	<u>12,000</u>
001 Telephone and Trunk Call			16,000	34,000	12,000
A03205 Courier and pilot service			1,600	4,760	1,200
A033 TOTAL UTILITIES			<u>285,600</u>	<u>315,600</u>	<u>183,010</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					
CU6003 District Population Welfare Hospital					
A03301 Gas			20,000	50,000	16,000
A03302 Water			5,600	5,600	10
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>17,000</u>
001 Electricity			60,000	60,000	17,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Firewood			200,000	200,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>817,120</u>	<u>945,000</u>
A03402 Rent for Office Building			600,000	817,120	945,000
A036 TOTAL MOTOR VEHICLES			<u>10</u>	<u>10</u>	<u>10</u>
A03603 Registration			10	10	10
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>490,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>220,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	220,000	120,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			30,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
002 POL Charges			150,000	150,000	130,000
A03808 Conveyance Charges			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	90,000	30,000
A039 TOTAL GENERAL			<u>513,420</u>	<u>679,270</u>	<u>474,830</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			20,000	20,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>88,950</u>	<u>8,000</u>
001 Printing and publication			8,000	88,950	8,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 conference/seminars			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			2,400	6,000	1,800
A03907 Advertising & Publicity			<u>15,000</u>	<u>66,300</u>	<u>15,000</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					
CU6003 District Population Welfare Hospital					
001 Advertising and Publicity			15,000	66,300	15,000
A03918 Exhibitions Fairs and Other National Celebrations			10	10	10
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>10</u>
001 Payments to Others for Service Rendered			8,000	8,000	10
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	400,000
A03936 Foreign/Inland Training Course Fee			10	10	10
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>20,000</u>
001 Others			40,000	70,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>150,020</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>150,010</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>150,010</u>	<u>10</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					
CU6003 District Population Welfare Hospital					
001 Furniture & Fixture			10	150,010	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>50,010</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13001 Transport			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Transport			24,000	24,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>10</u>
A13701 Hardware			4,000	4,000	10
District Population Welfare Hospital			21,869,940	4,387,900	15,352,840

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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					
CU6162 RHSC-A Booni Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,425,650</u>	<u>773,100</u>	<u>1,053,720</u>
A011 TOTAL PAY	10	10	<u>707,620</u>	<u>453,000</u>	<u>447,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>140,690</u>	<u>204,000</u>	<u>89,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>140,690</u>	<u>204,000</u>	<u>89,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	140,690		89,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>566,930</u>	<u>249,000</u>	<u>358,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>566,930</u>	<u>249,000</u>	<u>358,000</u>
A004 Accounts Assistant (BPS-12)	1	1	58,970		37,000
T108 Theater Nurse (BPS-12)	1	1	83,020		52,000
F168 Family Welfare Workers (BPS-09)	2	2	147,830		94,000
O025 Operation Theatre Technician (BPS-08)	1	1	53,550		34,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	58,970		37,000
D112 Driver (BPS-06)	1	1	73,980		47,000
A171 Aya (BPS-03)	1	1	47,250		30,000
F162 Female Sweeper (BPS-03)	1	1	43,360		27,000
A012 TOTAL ALLOWANCES			<u>718,030</u>	<u>320,100</u>	<u>606,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>635,840</u>	<u>319,000</u>	<u>524,530</u>
A01202 House Rent Allowance			69,370	34,000	44,000
A01203 Conveyance Allowance			119,240	47,000	75,000
A01207 Washing Allowance			670	1,000	10
A01208 Dress Allowance			670		10
A0120D Integrated Allowance			1,200		10
A0120Q Fixed Daily Allowance			1,120		10
A01217 Medical Allowance			68,120	29,000	43,000
A0121T Adhoc Relief Allowance 2013			82,820	8,000	52,000

CU21C47 (28)
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					
CU6162 RHSC-A Booni Chitral Upper					
A0122C Adhoc Relief Allowance - 2015			30,530	5,000	19,000
A0122M Adhoc Relief Allowance 2016			39,630	32,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			72,620	46,000	46,000
A01233 Unattractive Area Allowance			<u>88,380</u>	<u>25,000</u>	<u>56,000</u>
001 Unattractive area allowance			88,380	25,000	56,000
A0123G Ad-hoc Relief Allowance-2018			<u>61,470</u>	<u>46,000</u>	<u>39,000</u>
001			61,470	46,000	39,000
A0123P Ad-hoc Relief Allowance 2019				46,000	125,490
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,190</u>	<u>1,100</u>	<u>82,190</u>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			82,170	1,000	82,170
A03 TOTAL OPERATING EXPENSES			<u>489,800</u>	<u>603,030</u>	<u>407,430</u>
A032 TOTAL COMMUNICATIONS			<u>20,800</u>	<u>25,000</u>	<u>9,010</u>
A03201 Postage and Telegraph			800	5,000	2,000
A03202 Telephone and Trunk Call			<u>16,000</u>	<u>16,000</u>	<u>7,000</u>
001 Telephone and Trunk Call			16,000	16,000	
002 Telephone and Trunk Call Nazim/Naib Nazim					7,000
A03205 Courier and pilot service			4,000	4,000	10
A033 TOTAL UTILITIES			<u>185,000</u>	<u>227,000</u>	<u>149,010</u>
A03301 Gas			24,000	60,000	24,000
A03302 Water			4,000	5,000	10
A03303 Electricity			<u>7,000</u>	<u>12,000</u>	<u>5,000</u>
001 Electricity			7,000	12,000	5,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Firewood			150,000	150,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,400</u>	<u>151,400</u>	<u>95,610</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					
CU6162 RHSC-A Booni Chitral Upper					
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>40,000</u>
001 Travelling Allowance			48,000	48,000	40,000
A03806 Transportation of Goods			<u>4,800</u>	<u>4,800</u>	<u>10</u>
001 Transportation of Goods			4,800	4,800	10
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>64,000</u>	<u>64,000</u>	<u>50,000</u>
002 POL Charges			64,000	64,000	50,000
A03808 Conveyance Charges			<u>5,600</u>	<u>34,600</u>	<u>5,600</u>
001 Conveyance Charges			5,600	34,600	5,600
A039 TOTAL GENERAL			<u>161,600</u>	<u>199,630</u>	<u>153,800</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery Charges			8,000	8,000	3,000
A03902 Printing and Publication			<u>6,400</u>	<u>44,430</u>	<u>4,800</u>
001 Printing and publication			6,400	44,430	4,800
A03927 Purchase of Drug and Medicines			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001 Purchase of Drugs and medicines			136,000	136,000	136,000
A03970 Others			<u>11,200</u>	<u>11,200</u>	<u>10,000</u>
001 Others			11,200	11,200	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A06 TOTAL TRANSFERS			<u>10</u>	<u>10</u>	<u>10</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					
CU6162 RHSC-A Booni Chitral Upper					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10</u>	<u>10</u>	<u>10</u>
A06470 Others			<u>10</u>	<u>10</u>	<u>10</u>
001 Others			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,010</u>	<u>32,010</u>	<u>12,020</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>10</u>
A13001 Transport			<u>24,000</u>	<u>24,000</u>	<u>10</u>
001 Transport			24,000	24,000	10
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001 Machinery and Equipment			4,000	4,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			4,000	4,000	6,000

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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				

CU6162 RHSC-A Booni Chitral Upper

A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
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A13701	Hardware		10	10	10
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RHSC-A Booni Chitral Upper			1,947,510	1,408,190	1,473,220
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