

CA21C47 (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
CHARSADDA	198	78,206,200	82,072,450	75,966,030	11,099,890	87,065,920
TOTAL	198	78,206,200	82,072,450	75,966,030	11,099,890	87,065,920

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	87,065,920
Total:	87,065,920

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	78,206,200	82,072,450
			87,065,920
TOTAL		78,206,200	82,072,450
			87,065,920

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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
CA6202	Population Welfare Charsadda	64,883,086	68,517,640	72,488,490
CA6203	RHSC-A Charsaddad	4,717,956	4,824,760	5,186,220
CA6225	RHSC-A Tangi	5,285,240	4,667,050	5,795,890
CA6267	Family Welfare Centre Charsadda (Reg Act)	3,319,918	4,063,000	3,595,320
TOTAL		78,206,200	82,072,450	87,065,920

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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>65,849,756</u>	<u>71,225,500</u>	<u>75,966,030</u>
A011	PAY	<u>42,944,083</u>	<u>41,172,940</u>	<u>47,238,870</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,286,829</u>	<u>6,898,370</u>	<u>6,915,580</u>
A01101	Basic Pay Of Officer	6,286,829	6,898,370	6,915,580
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,657,254</u>	<u>34,274,570</u>	<u>40,323,290</u>
A01151	Basic Pay Other Staff	36,657,254	34,274,570	40,323,290
A012	ALLOWANCES	<u>22,905,673</u>	<u>30,052,560</u>	<u>28,727,160</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,857,423</u>	<u>30,047,560</u>	<u>28,725,660</u>
A01202	House Rent Allowance	4,159,042	3,958,900	4,574,970
A01203	Conveyance Allowance	4,266,811	4,748,400	4,693,530
A01207	Washing Allowance	66,353	72,000	73,020
A01208	Dress Allowance	53,934	64,800	59,360
A0120D	Integrated Allowance	20,844	27,000	28,340
A0120Q	Fixed Daily Allowance	138,526	143,250	
A01217	Medical Allowance	3,061,484	3,334,800	3,367,650
A01218	Fixed contingent/stationary allowance	199,755		
A0121B	Health Professional Allowance	173,700	200,000	191,070
A0121T	Adhoc Relief Allowance 2013	767,475	863,780	844,250
A0122C	Adhoc Relief Allowance - 2015	528,278	823,800	581,130
A0122M	Adhoc Relief Allowance 2016	3,032,985	3,017,200	3,336,330
A0122N	Special Conveyance Allowance to Disbaleed Employees	34,740	163,000	38,220
A0122Y	Ad-hoc Relief Allowance 2017	3,693,415	4,339,100	4,062,770
A01238	Charge allowance		1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018	2,585,390	4,339,100	2,941,490
A0123P	Ad-hoc Relief Allowance 2019		3,932,230	3,932,230
A01252	Non Practising Allowance	74,691	1,000	100
A01253	Science Teaching Allowance		18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>48,250</u>	<u>5,000</u>	<u>1,500</u>
A01274	Medical Charges	48,250	3,000	1,200
A01278	Leave Salary		2,000	300
A03	TOTAL OPERATING EXPENSES	<u>9,993,872</u>	<u>9,543,150</u>	<u>8,919,610</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>110,880</u>	<u>127,250</u>	<u>137,450</u>
A03201	Postage and Telegraph	10,164	11,300	11,210
A03202	Telephone and Trunk Call	96,492	113,000	121,560
A03205	Courier and pilot service	4,224	2,950	4,680
A033	UTILITIES	<u>596,312</u>	<u>476,000</u>	<u>482,700</u>
A03301	Gas	125,400	50,000	50,000
A03302	Water	8,712		9,600
A03303	Electricity	416,000	416,000	422,000
A03304	Hot and Cold Weather Charges	46,200	10,000	1,100
A034	OCCUPANCY COSTS	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,420,000</u>
A03402	Rent for Office Building	3,420,000	3,420,000	3,420,000
A036	MOTOR VEHICLES	<u>71,280</u>	<u>71,280</u>	<u>100</u>
A03603	Registration	71,280	71,280	100
A038	TRAVEL & TRANSPORTATION	<u>1,725,660</u>	<u>1,512,000</u>	<u>1,107,430</u>
A03805	Travelling Allowance	459,000	413,000	329,040
A03806	Transportation of Goods	229,800	222,000	75,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	567,600	542,000	575,200
A03808	Conveyance Charges	337,260	334,000	107,990
A03809	CNG Charges (Govt)	132,000	1,000	20,000
A039	GENERAL	<u>4,069,740</u>	<u>3,936,620</u>	<u>3,771,930</u>
A03901	Stationery	341,160	358,000	211,280
A03902	Printing and Publication	169,560	236,000	254,520
A03903	Conference/Seminars/Workshops/ Symposia	60,000	1,000	100
A03905	Newspapers Periodicals and Books	7,260	7,260	7,990
A03906	Uniforms and Protective Clothing	85,800	50,000	41,780
A03907	Advertising & Publicity	294,360	394,760	323,800
A03918	Exhibitions Fairs and Other National Celebrations	60,000	1,000	100
A03919	Payments to Other for Service Rendered	132,000	1,000	100
A03927	Purchase of Drug and Medicines	2,720,000	2,720,000	2,792,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03936	Foreign/Inland Training Course Fee	66,000	34,000	100
A03970	Others	133,600	133,600	140,160
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>186,000</u>	<u>1,000</u>	<u>1,060,000</u>
A041	PENSION	<u>186,000</u>	<u>1,000</u>	<u>1,060,000</u>
A04114	Superannuation Encashment of L.P.R	186,000	1,000	1,060,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>1,000</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>1,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	1,000	100
A06	TOTAL TRANSFERS	<u>6,600</u>	<u>3,300</u>	
A064	OTHER TRANSFER PAYMENTS	<u>6,600</u>	<u>3,300</u>	
A06470	Others	6,600	3,300	
A09	TOTAL PHYSICAL ASSETS	<u>808,852</u>	<u>593,500</u>	<u>483,700</u>
A092	COMPUTER EQUIPMENT	<u>161,800</u>	<u>41,000</u>	<u>40,100</u>
A09201	Hardware	161,800	41,000	40,100
A096	PURCHASE OF PLANT & MACHINERY	<u>396,000</u>	<u>376,000</u>	<u>287,800</u>
A09601	Plant and Machinery	396,000	376,000	287,800
A097	PURCHASE FURNITURE & FIXTURE	<u>249,600</u>	<u>175,000</u>	<u>155,800</u>
A09701	Furniture and Fixtures	249,600	175,000	155,800
A098	PURCHASE OF OTHER ASSETS	<u>1,452</u>	<u>1,500</u>	
A09802	Others Assets	1,452	1,500	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>861,120</u>	<u>705,000</u>	<u>636,480</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>471,600</u>	<u>396,000</u>	<u>282,600</u>
A13001	Transport	471,600	396,000	282,600
A131	MACHINERY AND EQUIPMENT	<u>276,600</u>	<u>233,000</u>	<u>269,200</u>
A13101	Machinery and Equipment	276,600	233,000	269,200
A132	FURNITURE AND FIXTURE	<u>91,800</u>	<u>64,700</u>	<u>84,680</u>
A13201	Furniture and Fixture	91,800	64,700	84,680
A137	COMPUTER EQUIPMENT	<u>21,120</u>	<u>11,300</u>	
A13701	Hardware	21,120	11,300	
NET TOTAL		78,206,200	82,072,450	87,065,920

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	70			70	12,639,360
06	6			6	1,885,450
07	60			60	12,128,230
08	3			3	1,066,930
09	22			22	5,488,360
11	5			5	1,762,300
12	15			15	4,239,450
13	1			1	340,920
14	2			2	772,290
16	5			5	1,364,520
17	8			8	4,850,670
18	1			1	700,390
TOTAL	198			198	47,238,870

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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					
CA6202 Papulation Welfare Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,396,454</u>	<u>60,154,600</u>	<u>64,017,430</u>
A011 TOTAL PAY	163	163	<u>36,420,549</u>	<u>35,022,940</u>	<u>40,062,790</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,451,582</u>	<u>6,448,370</u>	<u>5,996,790</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,451,582</u>	<u>6,448,370</u>	<u>5,996,790</u>
D472 District Population Welfare Officer (BPS-18)	1	1	636,708		700,390
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	1,273,416		1,400,770
D474 Deputy Demographer (BPS-17)	1	1	644,784		709,270
T109 Tehsil Population Welfare Officer (BPS-17)	3	3	1,656,206		1,821,840
A057 Assistant (BPS-16)	1	1	100,000		110,000
F171 Field Technical Officer (BPS-16)	4	4	1,140,468		1,254,520
A011-2 TOTAL PAY OF OTHER STAFF	151	151	<u>30,968,967</u>	<u>28,574,570</u>	<u>34,066,000</u>
A01151 Total Basic Pay Other Staff	151	151	<u>30,968,967</u>	<u>28,574,570</u>	<u>34,066,000</u>
S114 Steno Typist (BPS-14)	1	1	320,308		352,350
S152 Supervisor (BPS-14)	1	1	381,754		419,940
P088 Projectionist (BPS-13)	1	1	309,920		340,920
A004 Accounts Assistant (BPS-12)	1	1	538,462		592,320
F167 Family Welfare Counsler (BPS-12)	8	8	1,927,503		2,120,270
S109 Statistical Assistant (BPS-12)	1	1	248,767		273,650
J013 Junior Clerk (BPS-11)	5	5	1,602,084		1,762,300
F168 Family Welfare Workers (BPS-09)	16	16	3,851,347		4,236,490
S127 Store Keeper (BPS-08)	1	1	201,375		221,520
F169 Family Welfare Assistant (Male/Female) (BPS-07)	52	52	10,065,535		11,072,100
D112 Driver (BPS-06)	4	4	1,010,128		1,111,150

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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					
CA6202 Papulation Welfare Charsadda					
A171 Aya (BPS-03)	23	23	4,216,900		4,638,590
C057 Chowkidar (BPS-03)	27	27	4,452,355		4,897,600
D007 Dai (BPS-03)	5	5	779,078		856,990
M154 Mali/Sweeper (BPS-03)	1	1	193,851		213,250
N005 Naib Qasid (BPS-03)	4	4	869,600		956,560
A012 TOTAL ALLOWANCES			<u>18,975,905</u>	<u>25,131,660</u>	<u>23,954,640</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,927,655</u>	<u>25,130,660</u>	<u>23,953,540</u>
A01202 House Rent Allowance			3,544,988	3,258,900	3,899,490
A01203 Conveyance Allowance			3,619,667	3,978,400	3,981,640
A01207 Washing Allowance			55,410	57,600	60,960
A01208 Dress Allowance			48,462	50,400	53,320
A0120D Integrated Allowance			20,844	21,600	22,940
A0120Q Fixed Daily Allowance			135,631	140,750	
A01217 Medical Allowance			2,643,376	2,854,800	2,907,720
A0121T Adhoc Relief Allowance 2013			629,682	638,780	692,660
A0122C Adhoc Relief Allowance - 2015			435,794	448,800	479,380
A0122M Adhoc Relief Allowance 2016			2,526,293	2,657,200	2,778,930
A0122N Special Conveyance Allowance to Disbalded Employees			34,740	163,000	38,220
A0122Y Ad-hoc Relief Allowance 2017			3,078,099	3,789,100	3,385,910
A0123G Ad-hoc Relief Allowance-2018 001			<u>2,154,669</u>	<u>3,789,100</u>	<u>2,370,140</u>
A0123P Ad-hoc Relief Allowance 2019				3,282,230	3,282,230
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,250</u>	<u>1,000</u>	<u>1,100</u>
A01274 Medical Charges 001 Medical Charges			<u>48,250</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary 001 Leave Salary					<u>100</u>
A03 TOTAL OPERATING EXPENSES			<u>8,040,632</u>	<u>7,662,340</u>	<u>6,944,340</u>
A032 TOTAL COMMUNICATIONS			<u>74,580</u>	<u>74,700</u>	<u>82,050</u>

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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					
CA6202 Papulation Welfare Charsadda					
A03201 Postage and Telegraph			7,260	7,200	7,990
A03202 Telephone and Trunk Call			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
001 Telephone and Trunk Call			66,000	66,000	72,600
A03205 Courier and pilot service			1,320	1,500	1,460
A033 TOTAL UTILITIES			<u>450,512</u>	<u>340,100</u>	<u>349,700</u>
A03301 Gas			125,400	50,000	50,000
A03302 Water			8,712		9,600
A03303 Electricity			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001 Electricity			290,000	290,000	290,000
A03304 Hot and Cold Weather Charges			<u>26,400</u>	<u>100</u>	<u>100</u>
001 Firewood				100	100
A034 TOTAL OCCUPANCY COSTS			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A03402 Rent for Office Building			3,120,000	3,120,000	3,120,000
A036 TOTAL MOTOR VEHICLES			<u>71,280</u>	<u>71,280</u>	<u>100</u>
A03603 Registration			71,280	71,280	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,123,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>250,000</u>
001 Travelling Allowance			330,000	330,000	250,000
A03806 Transportation of Goods			<u>132,000</u>	<u>132,000</u>	<u>20,000</u>
001 Transportation of Goods			132,000	132,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				330,000	
002 POL Charges			330,000		330,000
A03808 Conveyance Charges			<u>330,000</u>	<u>330,000</u>	<u>100,000</u>
001 Conveyance Charges			330,000	330,000	100,000
A03809 CNG Charges (Govt)			<u>132,000</u>	<u>1,000</u>	<u>20,000</u>
001 CNG Charges			132,000	1,000	20,000

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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					
CA6202 Papulation Welfare Charsadda					
A039 TOTAL GENERAL			<u>3,070,260</u>	<u>2,933,260</u>	<u>2,672,490</u>
A03901 Stationery			<u>240,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery Charges			240,000	250,000	100,000
A03902 Printing and Publication			<u>120,000</u>	<u>180,000</u>	<u>200,000</u>
001 Printing and publication			120,000	180,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>60,000</u>	<u>1,000</u>	<u>100</u>
001 conference/seminars				1,000	100
A03905 Newspapers Periodicals and Books			7,260	7,260	7,990
A03906 Uniforms and Protective Clothing			66,000	40,000	20,000
A03907 Advertising & Publicity			<u>231,000</u>	<u>331,000</u>	<u>254,100</u>
001 Advertising and Publicity			231,000	331,000	254,100
A03918 Exhibitions Fairs and Other National Celebrations			60,000	1,000	100
A03919 Payments to Other for Service Rendered			<u>132,000</u>	<u>1,000</u>	<u>100</u>
001 Payments to Others for Service Rendered			132,000	1,000	100
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	2,000,000
A03936 Foreign/Inland Training Course Fee			66,000	34,000	100
A03970 Others			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001 Others				88,000	
002 Other Contingencies			88,000		90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>186,000</u>	<u>1,000</u>	<u>1,060,000</u>
A041 TOTAL PENSION			<u>186,000</u>	<u>1,000</u>	<u>1,060,000</u>
A04114 Superannuation Encashment of L.P.R			<u>186,000</u>	<u>1,000</u>	<u>1,060,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	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					
CA6202 Papulation Welfare Charsadda					
003 L.S of Financial Assistant at the Disposal of FD			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>281,800</u>	<u>287,000</u>	<u>152,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,800</u>	<u>1,000</u>	<u>100</u>
A09201 Hardware			<u>95,800</u>	<u>1,000</u>	<u>100</u>
001 Hardware			95,800	1,000	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>220,000</u>	<u>132,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>220,000</u>	<u>132,000</u>
001 Plant and Machinery			120,000	220,000	132,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>66,000</u>	<u>66,000</u>	<u>20,000</u>
001 Furniture & Fixture			66,000	66,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>478,200</u>	<u>411,700</u>	<u>314,520</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			300,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			165,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>11,700</u>	<u>14,520</u>
A13201 Furniture and Fixture			13,200	11,700	14,520

CA21C47 (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

10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				

CA6202 Papulation Welfare Charsadda

Papulation Welfare Charsadda		64,883,086	68,517,640		72,488,490
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CA21C47 (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					
CA6203 RHSC-A Charsaddad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,733,272</u>	<u>3,938,500</u>	<u>4,253,780</u>
A011 TOTAL PAY	10	10	<u>2,723,272</u>	<u>2,600,000</u>	<u>2,995,690</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>351,685</u>	<u>200,000</u>	<u>386,860</u>
A01101 Total Basic Pay Of Officer	1	1	<u>351,685</u>	<u>200,000</u>	<u>386,860</u>
W023 Woman Medical Officer (BPS-17)	1	1	351,685		386,860
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,371,587</u>	<u>2,400,000</u>	<u>2,608,830</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,371,587</u>	<u>2,400,000</u>	<u>2,608,830</u>
A004 Accounts Assistant (BPS-12)	1	1	210,409		231,460
F167 Family Welfare Counsler (BPS-12)	1	1	154,246		169,680
T108 Theater Nurse (BPS-12)	1	1	154,246		169,680
F168 Family Welfare Workers (BPS-09)	1	1	249,905		274,910
O025 Operation Theatre Technician (BPS-08)	1	1	406,580		447,240
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	427,742		470,530
D112 Driver (BPS-06)	1	1	406,580		447,240
A171 Aya (BPS-03)	1	1	199,711		219,700
F162 Female Sweeper (BPS-03)	1	1	162,168		178,390
A012 TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,338,500</u>	<u>1,258,090</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,336,500</u>	<u>1,257,890</u>
A01202 House Rent Allowance			184,760	200,000	203,240
A01203 Conveyance Allowance			173,111	250,000	190,440
A01207 Washing Allowance			3,474	4,500	3,830
A01208 Dress Allowance			1,737	4,500	1,920
A0120Q Fixed Daily Allowance			2,895	2,500	
A01217 Medical Allowance			121,590	180,000	133,750
A0121T Adhoc Relief Allowance 2013			41,939	50,000	46,140

CA21C47 (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					
CA6203 RHSC-A Charsaddad					
A0122C Adhoc Relief Allowance - 2015			28,979	75,000	31,880
A0122M Adhoc Relief Allowance 2016			147,317	120,000	162,060
A0122Y Ad-hoc Relief Allowance 2017			178,940	150,000	196,840
A0123G Ad-hoc Relief Allowance-2018			<u>125,258</u>	<u>150,000</u>	<u>137,790</u>
001				150,000	137,790
A0123P Ad-hoc Relief Allowance 2019				150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>200</u>
A01274 Medical Charges				<u>1,000</u>	<u>100</u>
001 Medical Charges				1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
A03 TOTAL OPERATING EXPENSES			<u>659,964</u>	<u>648,260</u>	<u>667,240</u>
A032 TOTAL COMMUNICATIONS			<u>24,684</u>	<u>25,100</u>	<u>27,180</u>
A03201 Postage and Telegraph			1,452	100	1,610
A03202 Telephone and Trunk Call			<u>21,780</u>	<u>25,000</u>	<u>23,960</u>
001 Telephone and Trunk Call			21,780	25,000	23,960
A03205 Courier and pilot service			1,452		1,610
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>173,000</u>	<u>159,040</u>
A03805 Travelling Allowance			<u>26,400</u>	<u>27,000</u>	<u>29,040</u>
001 Travelling Allowance			26,400	27,000	29,040
A03806 Transportation of Goods			<u>66,000</u>	<u>66,000</u>	<u>30,000</u>
001 Transportation of Goods			66,000	66,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,600</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				80,000	
002 POL Charges			105,600		100,000
A039 TOTAL GENERAL			<u>437,280</u>	<u>450,160</u>	<u>481,020</u>
A03901 Stationery			<u>43,560</u>	<u>50,000</u>	<u>47,920</u>
001 Stationery Charges			43,560	50,000	47,920

CA21C47 (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					
CA6203 RHSC-A Charsaddad					
A03902 Printing and Publication			<u>43,560</u>	<u>50,000</u>	<u>47,920</u>
001 Printing and publication			43,560	50,000	47,920
A03907 Advertising & Publicity			<u>23,760</u>	<u>23,760</u>	<u>26,140</u>
001 Advertising and Publicity			23,760	23,760	26,140
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Purchase of Drugs and medicines			300,000	300,000	330,000
A03970 Others			<u>26,400</u>	<u>26,400</u>	<u>29,040</u>
001 Others			26,400	26,400	29,040
002 Other Contingencies			26,400		29,040
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>100,000</u>	<u>145,200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
A09601 Plant and Machinery			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
001 Plant and Machinery			66,000	50,000	72,600
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
A09701 Furniture and Fixtures			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
001 Furniture & Fixture			66,000	50,000	72,600
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,720</u>	<u>138,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>105,600</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>105,600</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			105,600	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>39,600</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			39,600	30,000	40,000

CA21C47 (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

CA6203 RHSC-A Charsaddad

A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>14,520</u>	<u>8,000</u>	
A13701 Hardware			14,520	8,000	
RHSC-A Charsaddad			4,717,956	4,824,760	5,186,220

CA21C47 (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					
CA6225 RHSC-A Tangi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,988,112</u>	<u>3,629,400</u>	<u>4,703,300</u>
A011 TOTAL PAY	10	10	<u>2,639,872</u>	<u>1,750,000</u>	<u>2,903,940</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>483,562</u>	<u>250,000</u>	<u>531,930</u>
A01101 Total Basic Pay Of Officer	1	1	<u>483,562</u>	<u>250,000</u>	<u>531,930</u>
W023 Woman Medical Officer (BPS-17)	1	1	483,562		531,930
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,156,310</u>	<u>1,500,000</u>	<u>2,372,010</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,156,310</u>	<u>1,500,000</u>	<u>2,372,010</u>
A004 Accounts Assistant (BPS-12)	1	1	466,095		512,710
T108 Theater Nurse (BPS-12)	1	1	154,246		169,680
F168 Family Welfare Workers (BPS-09)	2	2	422,038		464,250
O025 Operation Theatre Technician (BPS-08)	1	1	361,968		398,170
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	146,354		161,000
D112 Driver (BPS-06)	1	1	297,314		327,060
A171 Aya (BPS-03)	1	1	135,739		149,320
F162 Female Sweeper (BPS-03)	1	1	172,556		189,820
A012 TOTAL ALLOWANCES			<u>1,348,240</u>	<u>1,879,400</u>	<u>1,799,360</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,348,240</u>	<u>1,877,400</u>	<u>1,799,160</u>
A01202 House Rent Allowance			214,647	250,000	236,120
A01203 Conveyance Allowance			216,334	250,000	237,980
A01207 Washing Allowance			3,474	5,400	3,830
A01208 Dress Allowance			1,737	5,400	1,920
A0120D Integrated Allowance				5,400	5,400
A01217 Medical Allowance			135,158	50,000	148,680
A0121B Health Professional Allowance			173,700	1,000	191,070
A0121T Adhoc Relief Allowance 2013			40,868	120,000	44,960

CA21C47 (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					
CA6225 RHSC-A Tangi					
A0122C Adhoc Relief Allowance - 2015			28,410	250,000	31,260
A0122M Adhoc Relief Allowance 2016			162,574	170,000	178,840
A0122Y Ad-hoc Relief Allowance 2017			197,999	250,000	217,800
A01238 Charge allowance				1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>138,599</u>	<u>250,000</u>	<u>250,000</u>
001				250,000	250,000
A0123P Ad-hoc Relief Allowance 2019				250,000	250,000
A01252 Non Practising Allowance			34,740	1,000	100
A01253 Science Teaching Allowance				18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>200</u>
A01274 Medical Charges				<u>1,000</u>	<u>100</u>
001 Medical Charges				1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
A03 TOTAL OPERATING EXPENSES			<u>741,276</u>	<u>690,550</u>	<u>743,830</u>
A032 TOTAL COMMUNICATIONS			<u>11,616</u>	<u>27,450</u>	<u>28,220</u>
A03201 Postage and Telegraph			1,452	4,000	1,610
A03202 Telephone and Trunk Call			<u>8,712</u>	<u>22,000</u>	<u>25,000</u>
001 Telephone and Trunk Call			8,712	22,000	25,000
A03205 Courier and pilot service			1,452	1,450	1,610
A033 TOTAL UTILITIES			<u>85,800</u>	<u>75,900</u>	<u>67,000</u>
A03303 Electricity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Electricity			66,000	66,000	66,000
A03304 Hot and Cold Weather Charges			<u>19,800</u>	<u>9,900</u>	<u>1,000</u>
001 Firewood				9,900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,660</u>	<u>184,000</u>	<u>195,190</u>
A03805 Travelling Allowance			<u>72,600</u>	<u>36,000</u>	<u>30,000</u>
001 Travelling Allowance			72,600	36,000	30,000
A03806 Transportation of Goods			<u>19,800</u>	<u>12,000</u>	<u>12,000</u>

CA21C47 (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					
CA6225 RHSC-A Tangi					
001 Transportation of Goods			19,800	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	<u>145,200</u>
001 POL Charges A.planes H.coptors S.cars for Generator				132,000	
002 POL Charges			132,000		145,200
A03808 Conveyance Charges			<u>7,260</u>	<u>4,000</u>	<u>7,990</u>
001 Conveyance Charges			7,260	4,000	7,990
A039 TOTAL GENERAL			<u>412,200</u>	<u>403,200</u>	<u>453,420</u>
A03901 Stationery			<u>39,600</u>	<u>40,000</u>	<u>43,560</u>
001 Stationery Charges			39,600	40,000	43,560
A03906 Uniforms and Protective Clothing			19,800	10,000	21,780
A03907 Advertising & Publicity			<u>39,600</u>	<u>40,000</u>	<u>43,560</u>
001 Advertising and Publicity			39,600	40,000	43,560
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Purchase of Drugs and medicines				300,000	330,000
A03970 Others			<u>13,200</u>	<u>13,200</u>	<u>14,520</u>
001 Others				13,200	
002 Other Contingencies			13,200		14,520
A06 TOTAL TRANSFERS			<u>6,600</u>	<u>3,300</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>6,600</u>	<u>3,300</u>	
A06470 Others			<u>6,600</u>	<u>3,300</u>	
001 Others			6,600	3,300	
A09 TOTAL PHYSICAL ASSETS			<u>371,052</u>	<u>194,500</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>66,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			66,000	40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>198,000</u>	<u>100,000</u>	<u>70,000</u>

CA21C47 (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					
CA6225 RHSC-A Tangi					
A09601 Plant and Machinery			<u>198,000</u>	<u>100,000</u>	<u>70,000</u>
001 Plant and Machinery			198,000	100,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>105,600</u>	<u>53,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>105,600</u>	<u>53,000</u>	<u>50,000</u>
001 Furniture & Fixture			105,600	53,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,452</u>	<u>1,500</u>	
A09802 Others Assets			<u>1,452</u>	<u>1,500</u>	
001 Others			1,452	1,500	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>178,200</u>	<u>149,300</u>	<u>188,760</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13001 Transport			<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
001 Transport			66,000	66,000	72,600
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>50,000</u>	<u>72,600</u>
001 Machinery and Equipment			66,000	50,000	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>39,600</u>	<u>30,000</u>	<u>43,560</u>
A13201 Furniture and Fixture			39,600	30,000	43,560
A137 TOTAL COMPUTER EQUIPMENT			<u>6,600</u>	<u>3,300</u>	
A13701 Hardware			6,600	3,300	

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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				
CA6225	RHSC-A Tangi				
RHSC-A Tangi			5,285,240	4,667,050	5,795,890

CA21C47 (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					
CA6267 Family Welfare Centre Charsadda (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,731,918</u>	<u>3,503,000</u>	<u>2,991,520</u>
A011 TOTAL PAY	15	15	<u>1,160,390</u>	<u>1,800,000</u>	<u>1,276,450</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,160,390</u>	<u>1,800,000</u>	<u>1,276,450</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,160,390</u>	<u>1,800,000</u>	<u>1,276,450</u>
F168 Family Welfare Workers (BPS-09)	3	3	466,095		512,710
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6	6	386,000		424,600
A171 Aya (BPS-03)	3	3	135,739		149,320
C057 Chowkidar (BPS-03)	3	3	172,556		189,820
A012 TOTAL ALLOWANCES			<u>1,571,528</u>	<u>1,703,000</u>	<u>1,715,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,571,528</u>	<u>1,703,000</u>	<u>1,715,070</u>
A01202 House Rent Allowance			214,647	250,000	236,120
A01203 Conveyance Allowance			257,699	270,000	283,470
A01207 Washing Allowance			3,995	4,500	4,400
A01208 Dress Allowance			1,998	4,500	2,200
A01217 Medical Allowance			161,360	250,000	177,500
A01218 Fixed contingent/stationary allowance			199,755		
A0121B Health Professional Allowance				199,000	
A0121T Adhoc Relief Allowance 2013			54,986	55,000	60,490
A0122C Adhoc Relief Allowance - 2015			35,095	50,000	38,610
A0122M Adhoc Relief Allowance 2016			196,801	70,000	216,500
A0122Y Ad-hoc Relief Allowance 2017			238,377	150,000	262,220
A0123G Ad-hoc Relief Allowance-2018			<u>166,864</u>	<u>150,000</u>	<u>183,560</u>
001				150,000	183,560
A0123P Ad-hoc Relief Allowance 2019				250,000	250,000
A01252 Non Practising Allowance			39,951		
A03 TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>542,000</u>	<u>564,200</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6267 Family Welfare Centre Charsadda (Reg Act)					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Electricity			60,000	60,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>32,000</u>	<u>33,200</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			30,000	20,000	20,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
001 Transportation of Goods			12,000	12,000	13,200
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>19,800</u>
001 Stationery Charges			18,000	18,000	19,800
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,600</u>
001 Printing and publication			6,000	6,000	6,600
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Purchase of Drugs and medicines				120,000	132,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,600</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,600
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>12,000</u>	<u>26,400</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000</u>	<u>6,000</u>	<u>13,200</u>
A09601 Plant and Machinery			<u>12,000</u>	<u>6,000</u>	<u>13,200</u>
001 Plant and Machinery			12,000	6,000	13,200

CA21C47 (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					
CA6267 Family Welfare Centre Charsadda (Reg Act)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>12,000</u>	<u>6,000</u>	<u>13,200</u>
A09701 Furniture and Fixtures			<u>12,000</u>	<u>6,000</u>	<u>13,200</u>
001 Furniture & Fixture			12,000	6,000	13,200
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>6,000</u>	<u>13,200</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>6,600</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>6,600</u>
001 Machinery and Equipment			6,000	3,000	6,600
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>6,600</u>
A13201 Furniture and Fixture			6,000	3,000	6,600
Family Welfare Centre Charsadda (Reg Act)			3,319,918	4,063,000	3,595,320