

MR21C47 (28)  
POPULATION WELFARE DEPARTMENT  
BUDGET ESTIMATES 2021-2022

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POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MARDAN	93,000,000	105,722,220			
<b>TOTAL</b>	<b>93,000,000</b>	<b>105,722,220</b>			

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**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	5,570,800	6,707,740	
108103 PAPULATION WELAFE MEASUREMENT	87,429,200	99,014,480	
<b>TOTAL</b>	<b>93,000,000</b>	<b>105,722,220</b>	

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**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR6275	Population Welfare Mardan	77,281,440	90,039,970	
MR6276	RHSC-A DHQ Hospital Mardan	10,147,760	8,974,510	
MR6460	Family Welfare Centre Mardan (Reg Act)	5,570,800	6,707,740	
<b>TOTAL</b>		<b>93,000,000</b>	<b>105,722,220</b>	

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>78,000,000</u></b>	<b><u>91,866,340</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>50,708,940</u></b>	<b><u>53,588,750</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,491,600</u></b>	<b><u>9,407,670</u></b>	
A01101	Basic Pay Of Officer	5,491,600	9,407,670	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>45,217,340</u></b>	<b><u>44,181,080</u></b>	
A01151	Basic Pay Other Staff	45,217,340	44,181,080	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>27,291,060</u></b>	<b><u>38,277,590</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>27,290,460</u></b>	<b><u>38,227,880</u></b>	
A01201	Senior Post Allowance	187,850		
A01202	House Rent Allowance	2,865,630	4,090,360	
A01203	Conveyance Allowance	2,919,630	5,912,610	
A01207	Washing Allowance	58,440	118,350	
A01208	Dress Allowance	49,130	77,400	
A0120D	Integrated Allowance	64,520	66,000	
A0120Q	Fixed Daily Allowance	210,690	223,130	
A0120X	Adhoc Allowance - 2010	500	500	
A01217	Medical Allowance	2,686,500	3,998,300	
A0121B	Health Professional Allowance	305,000	285,000	
A0121T	Adhoc Relief Allowance 2013	1,469,620	1,140,380	
A0121Z	Adhoc Relief Allowance 2014	1,619,620	514,900	
A01224	Entertainment Allowance	9,000	8,500	
A01229	Special compensatory allowance	6,000		
A0122C	Adhoc Relief Allowance - 2015	3,217,710	1,119,910	
A0122M	Adhoc Relief Allowance 2016	2,717,170	4,194,310	
A0122N	Special Conveyance Allowance to Disbalded Employees		549,000	
A0122Y	Ad-hoc Relief Allowance 2017	650,000	5,300,700	
A0123G	Ad-hoc Relief Allowance-2018	2,838,080	5,293,330	
A0123P	Ad-hoc Relief Allowance 2019	5,183,720	5,106,420	
A01252	Non Practising Allowance	231,650	228,780	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>600</u></b>	<b><u>49,710</u></b>	
A01274	Medical Charges	300	49,410	
A01278	Leave Salary	300	300	

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,330,570</u></b>	<b><u>11,006,220</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>190,490</u></b>	<b><u>148,500</u></b>	
A03201	Postage and Telegraph	13,320	15,330	
A03202	Telephone and Trunk Call	173,170	133,170	
A03205	Courier and pilot service	4,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,488,780</u></b>	<b><u>1,082,340</u></b>	
A03301	Gas	267,080	155,980	
A03302	Water	8,000	8,000	
A03303	Electricity	2,213,600	918,360	
A03304	Hot and Cold Weather Charges	100		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,876,260</u></b>	<b><u>3,953,490</u></b>	
A03402	Rent for Office Building	2,876,260	3,953,490	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,386,650</u></b>	<b><u>1,836,650</u></b>	
A03805	Travelling Allowance	400,000	600,000	
A03806	Transportation of Goods	66,000	216,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	720,650	820,650	
A03808	Conveyance Charges	100,000	100,000	
A03809	CNG Charges (Govt)	100,000	100,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>3,388,390</u></b>	<b><u>3,985,240</u></b>	
A03901	Stationery	153,240	303,240	
A03902	Printing and Publication	73,960	123,960	
A03903	Conference/Seminars/Workshops/ Symposia	50,000	100,000	
A03905	Newspapers Periodicals and Books	6,000	6,000	
A03906	Uniforms and Protective Clothing	37,280	67,990	
A03907	Advertising & Publicity	73,960	73,960	
A03918	Exhibitions Fairs and Other National Celebrations	20,000	30,000	
A03919	Payments to Other for Service Rendered	1,000		
A03927	Purchase of Drug and Medicines	2,700,000	3,000,000	
A03936	Foreign/Inland Training Course Fee	20,000	20,000	

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	119,790	100	
A03970	Others	133,160	259,990	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,682,900</u></b>	<b><u>1,475,860</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>3,682,900</u></b>	<b><u>1,475,860</u></b>	
A04114	Superannuation Encashment of L.P.R	3,682,900	1,475,860	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>550,000</u></b>	<b><u>650,000</u></b>	
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>550,000</u></b>	<b><u>650,000</u></b>	
A06402	Contribution/transfer to reserve fund	500,000	600,000	
A06470	Others	50,000	50,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>26,460</u></b>	<b><u>30,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>26,360</u></b>	<b><u>30,000</u></b>	
A09601	Plant and Machinery	26,360	30,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100</u></b>		
A09701	Furniture and Fixtures	100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>409,970</u></b>	<b><u>693,800</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>226,270</u></b>	<b><u>356,550</u></b>	
A13001	Transport	226,270	356,550	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>86,520</u></b>	<b><u>163,280</u></b>	
A13101	Machinery and Equipment	86,520	163,280	

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**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>69,220</b></u>	<u><b>135,980</b></u>	
A13201	Furniture and Fixture	69,220	135,980	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>27,960</b></u>	<u><b>37,990</b></u>	
A13701	Hardware	27,960	37,990	
<b>NET TOTAL</b>		<b>93,000,000</b>	<b>105,722,220</b>	

**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR6460 Family Welfare Centre Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,350,800</u></b>	<b><u>6,595,740</u></b>	
<b>A011 TOTAL PAY</b>	<b>25</b>		<b><u>4,100,000</u></b>	<b><u>3,551,210</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<b><u>4,100,000</u></b>	<b><u>3,551,210</u></b>	
A01151 Total Basic Pay Other Staff	25		<u>4,100,000</u>	<u>3,551,210</u>	
F168 Family Welfare Workers (BPS-09)	5		800,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	10		1,800,000		
A171 Aya (BPS-03)	5		800,000		
C057 Chowkidar (BPS-03)	5		700,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,250,800</u></b>	<b><u>3,044,530</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,250,600</u></b>	<b><u>3,044,330</u></b>	
A01202 House Rent Allowance			150,000	427,360	
A01203 Conveyance Allowance			200,000	517,360	
A01207 Washing Allowance			1,200	7,200	
A01208 Dress Allowance			1,200	7,200	
A0120D Integrated Allowance			1,200	1,200	
A0120Q Fixed Daily Allowance			27,000	27,000	
A01217 Medical Allowance			100,000	414,000	
A0121T Adhoc Relief Allowance 2013			50,000		
A0122C Adhoc Relief Allowance - 2015			100,000	259,460	
A0122M Adhoc Relief Allowance 2016			100,000	345,890	
A0122Y Ad-hoc Relief Allowance 2017			100,000	345,890	
A0123G Ad-hoc Relief Allowance-2018			<u>100,000</u>	<u>345,890</u>	
001			100,000	345,890	
A0123P Ad-hoc Relief Allowance 2019			320,000	345,880	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	



**MR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				

**MR6460 Family Welfare Centre Mardan (Reg Act)**

001	Leave Salary		100	100	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>220,000</u>	<u>112,000</u>	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>220,000</u>	<u>112,000</u>	
A03301	Gas		70,000	12,000	
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	
001	Electricity		150,000	100,000	

<b>Family Welfare Centre Mardan (Reg Act)</b>			<b>5,570,800</b>	<b>6,707,740</b>	
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**MR21C47 (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**

**MR6275 Population Welfare Mardan**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>66,857,040</b></u>	<u><b>78,341,590</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>204</b>		<u><b>44,111,090</b></u>	<u><b>46,480,340</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u><b>4,398,600</b></u>	<u><b>7,749,180</b></u>
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>4,398,600</u>	<u>7,749,180</u>
D472	District Population Welfare Officer (BPS-19)	1		400,000	
A004	Accounts Assistant (BPS-17)	1		400,000	
A591	Assistant District Population Welfare Officer (BPS-17)	1		350,000	
D473	Deputy District Population Welfare Officer (BPS-17)	2		798,600	
D474	Deputy Demographer (BPS-17)	1		200,000	
T109	Tehsil Population Welfare Officer (BPS-17)	1		400,000	
A057	Assistant (BPS-16)	1		250,000	
F171	Field Technical Officer (BPS-16)	5		1,200,000	
S061	Senior Scale Stenographer (BPS-16)	1		400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>190</b>		<u><b>39,712,490</b></u>	<u><b>38,731,160</b></u>
A01151	Total Basic Pay Other Staff	<u>190</u>		<u>39,712,490</u>	<u>38,731,160</u>
J024	Junior Scale Stenographer (BPS-14)	1		300,000	
S035	Senior Clerk (BPS-14)	1		300,000	
S127	Store Keeper (BPS-14)	1		250,000	
S152	Supervisor (BPS-14)	1		400,000	
P088	Projectionist (BPS-13)	1		350,000	
F167	Family Welfare Counsler (BPS-12)	8		2,395,800	
J013	Junior Clerk (BPS-11)	2		665,500	
F168	Family Welfare Workers (BPS-09)	24		5,873,920	

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
F169 Family Welfare Assistant (Male/Female) (BPS-07)	70		11,039,650		
D112 Driver (BPS-06)	5		1,400,000		
A720 Aya/Dai (BPS-03)	37		7,539,650		
C057 Chowkidar (BPS-03)	36		8,539,650		
M010 Mali (BPS-03)	1		125,920		
N005 Naib Qasid (BPS-03)	2		532,400		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,745,950</u></b>	<b><u>31,861,250</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,745,750</u></b>	<b><u>31,811,940</u></b>	
A01202 House Rent Allowance			2,500,000	3,418,840	
A01203 Conveyance Allowance			2,500,000	4,986,430	
A01207 Washing Allowance			53,240	75,150	
A01208 Dress Allowance			43,930	66,600	
A0120D Integrated Allowance			9,320	10,800	
A0120Q Fixed Daily Allowance			179,690	193,130	
A01217 Medical Allowance			2,400,000	3,573,500	
A0121B Health Professional Allowance			105,000	105,000	
A0121T Adhoc Relief Allowance 2013			1,200,000	1,007,150	
A0121Z Adhoc Relief Allowance 2014			1,400,000	424,850	
A01224 Entertainment Allowance			6,000	8,500	
A01229 Special compensatory allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			2,500,000	242,740	
A0122M Adhoc Relief Allowance 2016			2,400,000	3,511,360	
A0122N Special Conveyance Allowance to Disbalded Employees				549,000	
A0122Y Ad-hoc Relief Allowance 2017			385,000	4,606,510	
A0123G Ad-hoc Relief Allowance-2018			<u>2,500,000</u>	<u>4,599,140</u>	
001			2,500,000	4,599,140	
A0123P Ad-hoc Relief Allowance 2019			4,525,570	4,412,240	
A01252 Non Practising Allowance			32,000	21,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>49,310</u></b>	
A01274 Medical Charges			<u>100</u>	<u>49,210</u>	
001 Medical Charges			100	49,210	

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,928,970</u></b>	<b><u>9,712,620</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,160</u></b>	<b><u>103,170</u></b>	
A03201 Postage and Telegraph			7,990	10,000	
A03202 Telephone and Trunk Call			<u>93,170</u>	<u>93,170</u>	
001 Telephone and Trunk Call			93,170	93,170	
A03205 Courier and pilot service			4,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>2,058,300</u></b>	<b><u>759,860</u></b>	
A03301 Gas			133,100	80,000	
A03302 Water			8,000	8,000	
A03303 Electricity			<u>1,917,100</u>	<u>671,860</u>	
001 Electricity			1,917,100	671,860	
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,876,260</u></b>	<b><u>3,953,490</u></b>	
A03402 Rent for Office Building			2,876,260	3,953,490	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,300,000</u></b>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>200,000</u>	
001 Transportation of Goods			50,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	
002 POL Charges			400,000		
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001 Conveyance Charges			100,000	100,000	
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
001 CNG Charges			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<b><u>3,039,250</u></b>	<b><u>3,596,100</u></b>	
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	
001 Stationery Charges			100,000	250,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>100,000</u>	
001 conference/seminars			50,000	100,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			29,290	40,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03918 Exhibitions Fairs and Other National Celebrations			20,000	30,000	
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>2,800,000</u>	
001 Purchase of Drugs and medicines			2,500,000	2,800,000	
A03936 Foreign/Inland Training Course Fee			20,000	20,000	
A03942 Cost of Other Stores			<u>119,790</u>	<u>100</u>	
001 Cost of other Stores			119,790	100	
A03970 Others			<u>93,170</u>	<u>200,000</u>	
001 Others			93,170	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,182,900</u></b>	<b><u>1,475,760</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,182,900</u></b>	<b><u>1,475,760</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,182,900</u>	<u>1,475,760</u>	
001 Superannuation Encashment of L.P.R			1,182,900	1,475,760	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6275 Population Welfare Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>26,260</u>	<u>30,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>26,260</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>26,260</u>	<u>30,000</u>	
001 Plant and Machinery			26,260	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>286,170</u>	<u>480,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>159,720</u>	<u>250,000</u>	
A13001 Transport			<u>159,720</u>	<u>250,000</u>	
001 Transport			159,720	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,240</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>53,240</u>	<u>100,000</u>	
001 Machinery and Equipment			53,240	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,240</u>	<u>100,000</u>	
A13201 Furniture and Fixture			53,240	100,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>19,970</u>	<u>30,000</u>	
A13701 Hardware			19,970	30,000	
<b>Population Welfare Mardan</b>			<b>77,281,440</b>	<b>90,039,970</b>	

**MR21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PUPULATION WELAFE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,792,160</u></b>	<b><u>6,929,010</u></b>	
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>2,497,850</u></b>	<b><u>3,557,200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,093,000</u></b>	<b><u>1,658,490</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,093,000</u>	<u>1,658,490</u>	
W023 Woman Medical Officer (BPS-18)	1		693,000		
A004 Accounts Assistant (BPS-16)	1		400,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,404,850</u></b>	<b><u>1,898,710</u></b>	
A01151 Total Basic Pay Other Staff	8		<u>1,404,850</u>	<u>1,898,710</u>	
F167 Family Welfare Counsler (BPS-12)	2		360,000		
T108 Theater Nurse (BPS-12)	1		262,080		
O025 Operation Theatre Technician (BPS-08)	1		170,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1		172,770		
D112 Driver (BPS-06)	1		180,000		
A171 Aya (BPS-03)	1		130,000		
F162 Female Sweeper (BPS-03)	1		130,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,294,310</u></b>	<b><u>3,371,810</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,294,110</u></b>	<b><u>3,371,610</u></b>	
A01201 Senior Post Allowance			187,850		
A01202 House Rent Allowance			215,630	244,160	
A01203 Conveyance Allowance			219,630	408,820	
A01207 Washing Allowance			4,000	36,000	
A01208 Dress Allowance			4,000	3,600	
A0120D Integrated Allowance			54,000	54,000	
A0120Q Fixed Daily Allowance			4,000	3,000	
A0120X Adhoc Allowance - 2010			500	500	

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
A01217 Medical Allowance			186,500	10,800	
A0121B Health Professional Allowance			200,000	180,000	
A0121T Adhoc Relief Allowance 2013			219,620	133,230	
A0121Z Adhoc Relief Allowance 2014			219,620	90,050	
A01224 Entertainment Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			617,710	617,710	
A0122M Adhoc Relief Allowance 2016			217,170	337,060	
A0122Y Ad-hoc Relief Allowance 2017			165,000	348,300	
A0123G Ad-hoc Relief Allowance-2018			<u>238,080</u>	<u>348,300</u>	
001			238,080	348,300	
A0123P Ad-hoc Relief Allowance 2019			338,150	348,300	
A01252 Non Practising Allowance			199,650	207,780	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,181,600</b></u>	<u><b>1,181,600</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,330</b></u>	<u><b>45,330</b></u>	
A03201 Postage and Telegraph			5,330	5,330	
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>40,000</u>	
001 Telephone and Trunk Call			80,000	40,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>210,480</b></u>	<u><b>210,480</b></u>	
A03301 Gas			63,980	63,980	
A03303 Electricity			<u>146,500</u>	<u>146,500</u>	
001 Electricity			146,500	146,500	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>536,650</b></u>	<u><b>536,650</b></u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	



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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
A03806 Transportation of Goods			<u>16,000</u>	<u>16,000</u>	
001 Transportation of Goods			16,000	16,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,650</u>	<u>320,650</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				320,650	
002 POL Charges			320,650		
<b>A039 TOTAL GENERAL</b>			<b><u>349,140</u></b>	<b><u>389,140</u></b>	
A03901 Stationery			<u>53,240</u>	<u>53,240</u>	
001 Stationery Charges			53,240	53,240	
A03902 Printing and Publication			<u>23,960</u>	<u>23,960</u>	
001 Printing and publication			23,960	23,960	
A03906 Uniforms and Protective Clothing			7,990	27,990	
A03907 Advertising & Publicity			<u>23,960</u>	<u>23,960</u>	
001 Advertising and Publicity			23,960	23,960	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			200,000	200,000	
A03970 Others			<u>39,990</u>	<u>59,990</u>	
001 Others			39,990	59,990	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>100</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>2,500,000</u></b>	<b><u>100</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>2,500,000</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			2,500,000	100	
<b>A06 TOTAL TRANSFERS</b>			<b><u>550,000</u></b>	<b><u>650,000</u></b>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>550,000</u></b>	<b><u>650,000</u></b>	
A06402 Contribution/transfer to reserve fund			500,000	600,000	
A06470 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	

**MR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>MR6276 RHSC-A DHQ Hospital Mardan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,800</u>	<u>213,800</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>66,550</u>	<u>106,550</u>	
A13001 Transport			<u>66,550</u>	<u>106,550</u>	
001 Transport			66,550	106,550	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>33,280</u>	<u>63,280</u>	
A13101 Machinery and Equipment			<u>33,280</u>	<u>63,280</u>	
001 Machinery and Equipment			33,280	63,280	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,980</u>	<u>35,980</u>	
A13201 Furniture and Fixture			15,980	35,980	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,990</u>	<u>7,990</u>	
A13701 Hardware			7,990	7,990	
<b>RHSC-A DHQ Hospital Mardan</b>			<b>10,147,760</b>	<b>8,974,510</b>	