

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BANNU	183	68,104,630	71,921,810	63,919,600	10,296,060	74,215,660
<b>TOTAL</b>	<b>183</b>	<b>68,104,630</b>	<b>71,921,810</b>	<b>63,919,600</b>	<b>10,296,060</b>	<b>74,215,660</b>

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>74,215,660</b>
<b>Total:</b>	<b>74,215,660</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 PAPULATION WELAFE MEASUREMENT	68,104,630	71,921,810	74,215,660
<b>TOTAL</b>	<b>68,104,630</b>	<b>71,921,810</b>	<b>74,215,660</b>

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**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6333	Population Welfare Bannu	61,138,820	64,567,810	66,076,660
BU6334	RHSC-Population Welfare Deptt:	3,882,720	2,966,000	4,028,000
BU6459	Family Welfare Centre Bannu (Reg Act)	3,083,090	4,388,000	4,111,000
<b>TOTAL</b>		<b>68,104,630</b>	<b>71,921,810</b>	<b>74,215,660</b>

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>58,097,230</u></b>	<b><u>63,526,600</u></b>	<b><u>63,919,600</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>35,375,890</u></b>	<b><u>37,277,748</u></b>	<b><u>37,138,653</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,725,800</u></b>	<b><u>5,933,950</u></b>	<b><u>6,012,090</u></b>
A01101	Basic Pay Of Officer	5,725,800	5,933,950	6,012,090
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>29,650,090</u></b>	<b><u>31,343,798</u></b>	<b><u>31,126,563</u></b>
A01151	Basic Pay Other Staff	29,641,320	31,340,718	31,123,483
A01152	Personal pay	8,770	3,080	3,080
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,721,340</u></b>	<b><u>26,248,852</u></b>	<b><u>26,780,947</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>22,720,340</u></b>	<b><u>26,248,852</u></b>	<b><u>26,780,947</u></b>
A01202	House Rent Allowance	3,388,870	3,411,060	3,410,986
A01203	Conveyance Allowance	4,217,820	4,294,263	4,294,305
A01207	Washing Allowance	63,940	59,100	59,100
A01208	Dress Allowance	56,380	51,900	51,900
A0120D	Integrated Allowance	5,670	5,400	5,400
A0120Q	Fixed Daily Allowance	192,150	174,319	174,315
A01217	Medical Allowance	3,055,900	3,073,915	3,073,915
A0121T	Adhoc Relief Allowance 2013	796,400	738,813	739,314
A0121Z	Adhoc Relief Allowance 2014		2,624	2,324
A01224	Entertainment Allowance	4,720	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	547,440	509,592	535,071
A0122M	Adhoc Relief Allowance 2016	2,936,800	2,847,824	2,990,214
A0122N	Special Conveyance Allowance to Disbalded Employees		44,129	44,129
A0122Y	Ad-hoc Relief Allowance 2017	3,716,760	3,727,113	3,728,110
A0123G	Ad-hoc Relief Allowance-2018	3,698,380	3,727,452	3,913,821
A0123P	Ad-hoc Relief Allowance 2019		3,533,977	3,710,672
A01242	Consolidation travelling allowance	7,610	11,371	11,371
A01270	Other	31,500	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>		
A01274	Medical Charges	1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,645,400</u></b>	<b><u>4,663,810</u></b>	<b><u>4,934,060</u></b>

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>164,000</u></b>	<b><u>135,500</u></b>	<b><u>164,000</u></b>
A03201	Postage and Telegraph	14,000	10,500	14,000
A03202	Telephone and Trunk Call	150,000	125,000	150,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>189,000</u></b>	<b><u>391,750</u></b>	<b><u>189,000</u></b>
A03301	Gas	5,000	3,750	5,000
A03302	Water	4,000	3,000	4,000
A03303	Electricity	180,000	385,000	180,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,196,400</u></b>	<b><u>1,485,060</u></b>	<b><u>1,485,060</u></b>
A03402	Rent for Office Building	1,196,400	1,485,060	1,485,060
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>901,000</u></b>	<b><u>807,500</u></b>	<b><u>901,000</u></b>
A03805	Travelling Allowance	341,000	320,000	341,000
A03806	Transportation of Goods	140,000	105,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	370,000	345,000	370,000
A03808	Conveyance Charges	50,000	37,500	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,195,000</u></b>	<b><u>1,844,000</u></b>	<b><u>2,195,000</u></b>
A03901	Stationery	81,000	60,000	81,000
A03902	Printing and Publication	50,000	37,500	50,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000	30,000	40,000
A03905	Newspapers Periodicals and Books	32,000	24,000	32,000
A03906	Uniforms and Protective Clothing	10,000	7,500	10,000
A03907	Advertising & Publicity	101,000	75,000	101,000
A03918	Exhibitions Fairs and Other National Celebrations	30,000	22,500	30,000
A03927	Purchase of Drug and Medicines	1,800,000	1,350,000	1,800,000
A03970	Others	51,000	237,500	51,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000,000</u></b>	<b><u>461,400</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000,000</u></b>	<b><u>461,400</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000,000	461,400	2,000,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	3,000,000	3,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A06470	Others	50,000	37,500	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Plant and Machinery	1,000		1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Furniture and Fixtures	1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>310,000</b></u>	<u><b>232,500</b></u>	<u><b>310,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A13001	Transport	200,000	150,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment	40,000	30,000	40,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture	40,000	30,000	40,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>30,000</b></u>	<u><b>22,500</b></u>	<u><b>30,000</b></u>
A13701	Hardware	30,000	22,500	30,000
<b>NET TOTAL</b>		<b>68,104,630</b>	<b>71,921,810</b>	<b>74,215,660</b>

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	66			66	11,774,667
05	1			1	152,460
06	5			5	828,828
07	61			61	11,485,210
08	1			1	146,632
09	21			21	2,706,690
11	5			5	1,042,324
12	7			7	1,852,200
13	1			1	162,067
14	3			3	972,405
16	7			7	2,176,335
17	3			3	2,222,640
18	1			1	609,840
19	1			1	1,003,275
<b>TOTAL</b>	<b>183</b>			<b>183</b>	<b>37,135,573</b>

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PUPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PUPULATION WELAFE MEASUREMENT</b>					
<b>BU6333 Population Welfare Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>51,989,420</u>	<u>56,825,600</u>	<u>56,638,600</u>
<b>A011 TOTAL PAY</b>	<b>158</b>	<b>158</b>	<u>31,198,480</u>	<u>33,418,738</u>	<u>32,752,273</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>5,145,000</u>	<u>5,933,950</u>	<u>5,402,250</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,145,000</u>	<u>5,933,950</u>	<u>5,402,250</u>
D472 District Population Welfare Officer (BPS-19)	1	1	955,500		1,003,275
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	1,440,600		1,512,630
D474 Deputy Demographer (BPS-17)	1	1	676,200		710,010
A005 Accountant (BPS-16)	1	1	396,900		416,745
A057 Assistant (BPS-16)	1	1	396,900		416,745
A289 Assistant District Officer (BPS-16)	1	1	396,900		416,745
F171 Field Technical Officer (BPS-16)	3	3	485,100		509,355
S115 Stenographer (BPS-16)	1	1	396,900		416,745
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>147</b>	<b>147</b>	<u>26,053,480</u>	<u>27,484,788</u>	<u>27,350,023</u>
A01151 Total Basic Pay Other Staff	147	147	<u>26,044,710</u>	<u>27,481,708</u>	<u>27,346,943</u>
S035 Senior Clerk (BPS-14)	1	1	308,700		324,135
S114 Steno Typist (BPS-14)	1	1	308,700		324,135
S152 Supervisor (BPS-14)	1	1	308,700		324,135
P088 Projectionist (BPS-13)	1	1	154,350		162,067
F167 Family Welfare Counsler (BPS-12)	7	7	1,764,000		1,852,200
J013 Junior Clerk (BPS-11)	1	1	151,410		158,980
F168 Family Welfare Workers (BPS-09)	18	18	2,352,400		2,470,020
S127 Store Keeper (BPS-08)	1	1	139,650		146,632
F169 Family Welfare Assistant (Male/Female) (BPS-07)	54	54	9,849,000		10,341,450



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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>BU6333 Population Welfare Bannu</b>					
D112 Driver (BPS-06)	4	4	646,800		679,140
A171 Aya (BPS-03)	24	24	4,222,000		4,433,100
C057 Chowkidar (BPS-03)	28	28	4,942,300		5,189,415
D007 Dai (BPS-03)	4	4	646,800		679,140
M154 Mali/Sweeper (BPS-03)	1	1	124,950		131,197
N005 Naib Qasid (BPS-03)	1	1	124,950		131,197
A01152 Personal pay			8,770	3,080	3,080
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,790,940</u></b>	<b><u>23,406,862</u></b>	<b><u>23,886,327</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,789,940</u></b>	<b><u>23,406,862</u></b>	<b><u>23,886,327</u></b>
A01202 House Rent Allowance			3,073,690	2,990,469	2,990,469
A01203 Conveyance Allowance			3,840,480	3,765,416	3,765,417
A01207 Washing Allowance			54,490	50,100	50,100
A01208 Dress Allowance			48,820	44,700	44,700
A0120D Integrated Allowance			5,670	5,400	5,400
A0120Q Fixed Daily Allowance			173,250	162,319	162,315
A01217 Medical Allowance			2,772,400	2,652,415	2,652,415
A0121T Adhoc Relief Allowance 2013			758,740	707,398	707,498
A0121Z Adhoc Relief Allowance 2014				2,624	2,324
A01224 Entertainment Allowance			4,720	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			523,730	490,788	515,327
A0122M Adhoc Relief Allowance 2016			2,692,220	2,542,972	2,670,120
A0122N Special Conveyance Allowance to Disbaled Employees				44,129	44,129
A0122Y Ad-hoc Relief Allowance 2017			3,410,500	3,341,212	3,341,217
A0123G Ad-hoc Relief Allowance-2018			<u>3,392,120</u>	<u>3,341,551</u>	<u>3,508,628</u>
001				3,341,551	3,508,628
A0123P Ad-hoc Relief Allowance 2019				3,217,998	3,378,897
A01242 Consolidation travelling allowance			7,610	11,371	11,371
A01270 Other			<u>31,500</u>	<u>30,000</u>	<u>30,000</u>
001 Others			31,500	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		
A01274 Medical Charges			<u>1,000</u>		

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>BU6333 Population Welfare Bannu</b>					
001 Medical Charges			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,987,400</u>	<u>4,160,810</u>	<u>4,276,060</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>110,000</u>	<u>82,500</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	75,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>159,000</u>	<u>369,250</u>	<u>159,000</u>
A03301 Gas			5,000	3,750	5,000
A03302 Water			4,000	3,000	4,000
A03303 Electricity			<u>150,000</u>	<u>362,500</u>	<u>150,000</u>
001 Electricity			150,000	362,500	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,196,400</u>	<u>1,485,060</u>	<u>1,485,060</u>
A03402 Rent for Office Building			1,196,400	1,485,060	1,485,060
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>657,500</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Travelling Allowance			260,000	260,000	260,000
A03806 Transportation of Goods			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	90,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002 POL Charges			270,000	270,000	270,000
A03808 Conveyance Charges			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Conveyance Charges			50,000	37,500	50,000
<b>A039 TOTAL GENERAL</b>			<u>1,822,000</u>	<u>1,566,500</u>	<u>1,822,000</u>
A03901 Stationery			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	45,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>BU6333 Population Welfare Bannu</b>					
001 Printing and publication			50,000	37,500	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 conference/seminars				30,000	40,000
A03905 Newspapers Periodicals and Books			12,000	9,000	12,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>67,500</u>	<u>90,000</u>
001 Advertising and Publicity			90,000	67,500	90,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	22,500	30,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	1,125,000	1,500,000
A03970 Others			<u>30,000</u>	<u>222,500</u>	<u>30,000</u>
001 Others			30,000	222,500	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>461,400</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>461,400</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>461,400</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R				461,400	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin: Asstt:			3,000,000	3,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**BU21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>BU6333 Population Welfare Bannu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13701 Hardware			20,000	15,000	20,000
<b>Population Welfare Bannu</b>			<b>61,138,820</b>	<b>64,567,810</b>	<b>66,076,660</b>

**BU21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>BU6334 RHSC-Population Welfare Deptt:</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,028,720</u></b>	<b><u>2,313,000</u></b>	<b><u>3,174,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,145,610</u></b>	<b><u>1,413,130</u></b>	<b><u>2,252,890</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>580,800</u></b>		<b><u>609,840</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>580,800</u>		<u>609,840</u>
W023 Woman Medical Officer (BPS-18)	1	1	580,800		609,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,564,810</u></b>	<b><u>1,413,130</u></b>	<b><u>1,643,050</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,564,810</u>	<u>1,413,130</u>	<u>1,643,050</u>
A004 Accounts Assistant (BPS-11)	1	1	224,400		235,620
F167 Family Welfare Counsler (BPS-11)	2	2	462,000		485,100
T108 Theater Nurse (BPS-11)	1	1	154,880		162,624
O025 Operation Theatre Technician (BPS-07)	1	1	154,000		161,700
D112 Driver (BPS-06)		1			149,688
F169 Family Welfare Assistant (Male/Female) (BPS-05)	1	1	145,200		152,460
D112 Driver (BPS-04)	1		142,560		
A171 Aya (BPS-03)	1	1	145,200		152,460
F162 Female Sweeper (BPS-03)	1	1	136,570		143,398
<b>A012 TOTAL ALLOWANCES</b>			<b><u>883,110</u></b>	<b><u>899,870</u></b>	<b><u>921,110</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>883,110</u></b>	<b><u>899,870</u></b>	<b><u>921,110</u></b>
A01202 House Rent Allowance			119,990	96,852	96,868
A01203 Conveyance Allowance			139,470	123,240	123,480
A01207 Washing Allowance			3,780	3,600	3,600
A01208 Dress Allowance			1,890	1,800	1,800
A01217 Medical Allowance			94,500	90,000	90,000
A0121T Adhoc Relief Allowance 2013			37,660	31,415	31,816
A0122C Adhoc Relief Allowance - 2015			23,710	18,804	19,744

**BU21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>BU6334 RHSC-Population Welafre Deptt:</b>					
A0122M Adhoc Relief Allowance 2016			132,070	110,220	115,731
A0122Y Ad-hoc Relief Allowance 2017			165,020	141,313	141,315
A0123G Ad-hoc Relief Allowance-2018			<u>165,020</u>	<u>141,313</u>	<u>148,378</u>
001				141,313	148,378
A0123P Ad-hoc Relief Allowance 2019				141,313	148,378
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>654,000</u></b>	<b><u>503,000</u></b>	<b><u>654,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>53,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			4,000	3,000	4,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	60,000	80,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges				75,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>370,000</u></b>	<b><u>277,500</u></b>	<b><u>370,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines				225,000	300,000

**BU21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION 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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>BU6334 RHSC-Population Welafre Deptt:</b>					
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A06470 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13701 Hardware			10,000	7,500	10,000
<b>RHSC-Population Welafre Deptt:</b>			<b>3,882,720</b>	<b>2,966,000</b>	<b>4,028,000</b>

**BU21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>BU6459 Family Welfare Centre Bannu (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,079,090</u></b>	<b><u>4,388,000</u></b>	<b><u>4,107,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,031,800</u></b>	<b><u>2,445,880</u></b>	<b><u>2,133,490</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,031,800</u></b>	<b><u>2,445,880</u></b>	<b><u>2,133,490</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,031,800</u>	<u>2,445,880</u>	<u>2,133,490</u>
F168 Family Welfare Workers (BPS-09)	3	3	225,400		236,670
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6	6	935,200		982,060
A171 Aya (BPS-03)	3	3	435,600		457,380
C057 Chowkidar (BPS-03)	3	3	435,600		457,380
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,047,290</u></b>	<b><u>1,942,120</u></b>	<b><u>1,973,510</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,047,290</u></b>	<b><u>1,942,120</u></b>	<b><u>1,973,510</u></b>
A01202 House Rent Allowance			195,190	323,739	323,649
A01203 Conveyance Allowance			237,870	405,607	405,408
A01207 Washing Allowance			5,670	5,400	5,400
A01208 Dress Allowance			5,670	5,400	5,400
A0120Q Fixed Daily Allowance			18,900	12,000	12,000
A01217 Medical Allowance			189,000	331,500	331,500
A0122M Adhoc Relief Allowance 2016			112,510	194,632	204,363
A0122Y Ad-hoc Relief Allowance 2017			141,240	244,588	245,578
A0123G Ad-hoc Relief Allowance-2018			<u>141,240</u>	<u>244,588</u>	<u>256,815</u>
001				244,588	256,815
A0123P Ad-hoc Relief Allowance 2019				174,666	183,397
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000



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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>BU6459 Family Welfare Centre Bannu (Reg Act)</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>3,000</b></u>		<u><b>3,000</b></u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery Charges			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>Family Welfare Centre Bannu (Reg Act)</b>			<b>3,083,090</b>	<b>4,388,000</b>	<b>4,111,000</b>