

**KM21104 (061)  
POPULATION WELFARE  
BUDGET ESTIMATES 2021-2022**

<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KURRAM	7,024,560	11,374,050	4,159,410	553,000	4,712,410
<b>TOTAL</b>	<b>7,024,560</b>	<b>11,374,050</b>	<b>4,159,410</b>	<b>553,000</b>	<b>4,712,410</b>

**KM21104 (061)  
POPULATION WELFARE**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>4,712,410</b>
<b>Total:</b>		<b>4,712,410</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>			
108103 POPULATION WELFARE MEASURES	7,024,560	11,374,050	4,712,410
<b>TOTAL</b>	<b>7,024,560</b>	<b>11,374,050</b>	<b>4,712,410</b>

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**KM21104 (061)  
POPULATION WELFARE**

<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>
KM6087	District Population Welfare Office Kurram	5,632,690	9,320,800	3,776,160
KM6088	RHSC A Kurram	1,391,870	2,053,250	936,250
<b>TOTAL</b>		<b>7,024,560</b>	<b>11,374,050</b>	<b>4,712,410</b>

**KM21104 (061)  
POPULATION WELFARE**

		<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>	<u><b>6,545,560</b></u>	<u><b>10,895,050</b></u>	<u><b>4,159,410</b></u>
<b>A011</b>	<b>PAY</b>	<u><b>4,342,000</b></u>	<u><b>6,787,560</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>302,920</b></u>	
A01101	Basic Pay Of Officer		302,920	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>4,342,000</b></u>	<u><b>6,484,640</b></u>	
A01151	Basic Pay Other Staff	4,342,000	6,484,640	
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>2,203,560</b></u>	<u><b>4,107,490</b></u>	<u><b>4,159,410</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>2,203,560</b></u>	<u><b>4,107,490</b></u>	<u><b>4,159,410</b></u>
A01202	House Rent Allowance	78,000	507,330	508,500
A01203	Conveyance Allowance	364,000	593,730	595,000
A01207	Washing Allowance	1,200	1,200	1,200
A01208	Dress Allowance	2,800	3,600	3,600
A01217	Medical Allowance	270,000	432,000	447,550
A0121T	Adhoc Relief Allowance 2013	73,500	106,900	108,700
A0122C	Adhoc Relief Allowance - 2015	51,660	107,800	109,700
A0122M	Adhoc Relief Allowance 2016	254,400	432,830	435,720
A0122Y	Ad-hoc Relief Allowance 2017	338,000	579,420	579,120
A01233	Unattractive Area Allowance	154,000	257,220	260,700
A0123G	Ad-hoc Relief Allowance-2018	338,000	536,930	546,920
A0123P	Ad-hoc Relief Allowance 2019	278,000	547,330	561,500
A01257	RC Allowance		1,200	1,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>419,000</b></u>	<u><b>419,000</b></u>	<u><b>483,000</b></u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>26,000</b></u>
A03201	Postage and Telegraph	4,000	4,000	4,000
A03202	Telephone and Trunk Call	20,000	20,000	22,000
<b>A033</b>	<b>UTILITIES</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>183,000</b></u>
A03302	Water	15,000	15,000	18,000
A03303	Electricity	100,000	100,000	130,000
A03304	Hot and Cold Weather Charges	35,000	35,000	35,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>

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POPULATION WELFARE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for Office Building	80,000	80,000	80,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>119,000</u></b>
A03805	Travelling Allowance	50,000	50,000	54,000
A03806	Transportation of Goods	20,000	20,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	40,000
<b>A039</b>	<b>GENERAL</b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery	20,000	20,000	20,000
A03970	Others	45,000	45,000	55,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13001	Transport	35,000	35,000	35,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	15,000	15,000	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture	10,000	10,000	15,000
<b>NET TOTAL</b>		<b>7,024,560</b>	<b>11,374,050</b>	<b>4,712,410</b>

**KM21104 (061)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>KM6087 District Population Welfare Office Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,315,690</u></b>	<b><u>9,003,800</u></b>	<b><u>3,454,160</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>		<b><u>3,500,000</u></b>	<b><u>5,594,130</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>302,920</u></b>	
A01101 Total Basic Pay Of Officer				<u>302,920</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>3,500,000</u></b>	<b><u>5,291,210</u></b>	
A01151 Total Basic Pay Other Staff	<u>17</u>		<u>3,500,000</u>	<u>5,291,210</u>	
A004 Accounts Assistant (BPS-14)	1		240,000		
J024 Junior Scale Stenographer (BPS-14)	1		220,000		
F168 Family Welfare Workers (BPS-09)	4		950,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	3		612,000		
F170 Female Welfare Assistant (BPS-07)	4		720,000		
D112 Driver (BPS-06)	2		410,000		
A171 Aya (BPS-03)	1		158,000		
C057 Chowkidar (BPS-03)	1		190,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,815,690</u></b>	<b><u>3,409,670</u></b>	<b><u>3,454,160</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,815,690</u></b>	<b><u>3,409,670</u></b>	<b><u>3,454,160</u></b>
A01202 House Rent Allowance			25,000	423,000	423,000
A01203 Conveyance Allowance			300,000	502,760	503,500
A01207 Washing Allowance			1,200	1,200	1,200
A01208 Dress Allowance			1,800	2,400	2,400
A01217 Medical Allowance			218,000	360,000	375,000
A0121T Adhoc Relief Allowance 2013			60,000	87,780	88,200
A0122C Adhoc Relief Allowance - 2015			42,690	90,520	91,200
A0122M Adhoc Relief Allowance 2016			208,000	356,170	358,220
A0122Y Ad-hoc Relief Allowance 2017			278,000	476,370	476,020

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 MEASURES</b>					
<b>KM6087 District Population Welfare Office Kurram</b>					
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>216,220</u>	<u>218,200</u>
001 Unattractive area allowance			125,000	216,220	218,200
A0123G Ad-hoc Relief Allowance-2018			<u>278,000</u>	<u>438,110</u>	<u>448,020</u>
001			278,000	438,110	448,020
A0123P Ad-hoc Relief Allowance 2019			278,000	453,940	468,000
A01257 RC Allowance				1,200	1,200
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>277,000</u>	<u>277,000</u>	<u>282,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Building			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 MEASURES</b>					
<b>KM6087 District Population Welfare Office Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transport			25,000	25,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>District Population Welfare Office Kurram</b>			<b>5,632,690</b>	<b>9,320,800</b>	<b>3,776,160</b>



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 MEASURES</b>					
<b>KM6088 RHSC A Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,229,870</u></b>	<b><u>1,891,250</u></b>	<b><u>705,250</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>		<b><u>842,000</u></b>	<b><u>1,193,430</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>842,000</u></b>	<b><u>1,193,430</u></b>	
A01151 Total Basic Pay Other Staff	<u>4</u>		<u>842,000</u>	<u>1,193,430</u>	
O025 Operation Theatre Technician (BPS-08)	1		242,000		
F170 Female Welfare Assistant (BPS-07)	1		206,000		
D112 Driver (BPS-06)	1		236,000		
A171 Aya (BPS-03)	1		158,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>387,870</u></b>	<b><u>697,820</u></b>	<b><u>705,250</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>387,870</u></b>	<b><u>697,820</u></b>	<b><u>705,250</u></b>
A01202 House Rent Allowance			53,000	84,330	85,500
A01203 Conveyance Allowance			64,000	90,970	91,500
A01208 Dress Allowance			1,000	1,200	1,200
A01217 Medical Allowance			52,000	72,000	72,550
A0121T Adhoc Relief Allowance 2013			13,500	19,120	20,500
A0122C Adhoc Relief Allowance - 2015			8,970	17,280	18,500
A0122M Adhoc Relief Allowance 2016			46,400	76,660	77,500
A0122Y Ad-hoc Relief Allowance 2017			60,000	103,050	103,100
A01233 Unattractive Area Allowance			<u>29,000</u>	<u>41,000</u>	<u>42,500</u>
001 Unattractive area allowance			29,000	41,000	42,500
A0123G Ad-hoc Relief Allowance-2018			<u>60,000</u>	<u>98,820</u>	<u>98,900</u>
001			60,000	98,820	98,900
A0123P Ad-hoc Relief Allowance 2019				93,390	93,500
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>201,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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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 MEASURES</b>					
<b>KM6088 RHSC A Kurram</b>					
001 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>98,000</u></b>
A03302 Water			5,000	5,000	8,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Electricity			50,000	50,000	80,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>54,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001 Travelling Allowance			20,000	20,000	24,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

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	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 MEASURES</b>					
<b>KM6088 RHSC A Kurram</b>					
001 Machinery and Equipment			5,000	5,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
<b>RHSC A Kurram</b>			<b>1,391,870</b>	<b>2,053,250</b>	<b>936,250</b>