

CL21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
CHITRAL	116	52,516,380	72,020,910	48,816,440	7,708,080	56,524,520
TOTAL	116	52,516,380	72,020,910	48,816,440	7,708,080	56,524,520

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	56,524,520
Total:	56,524,520

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	52,516,380	72,020,910	56,524,520
TOTAL	52,516,380	72,020,910	56,524,520

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6139	Population Welfare Chitral	46,648,010	64,374,440	50,256,440
CL6140	RHSC-A Chitral	5,868,370	5,980,170	6,268,080
CL6162	RHSC-A Booni Chitral		1,666,300	
TOTAL		52,516,380	72,020,910	56,524,520

CL21C47 (28)
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>44,551,220</u>	<u>63,615,510</u>	<u>48,816,440</u>
A011	PAY	<u>25,865,030</u>	<u>34,614,250</u>	<u>26,889,420</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,569,840</u>	<u>3,288,880</u>	<u>4,823,280</u>
A01101	Basic Pay Of Officer	4,569,840	3,288,880	4,823,280
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,295,190</u>	<u>31,325,370</u>	<u>22,066,140</u>
A01151	Basic Pay Other Staff	21,295,190	31,325,370	22,066,140
A012	ALLOWANCES	<u>18,686,190</u>	<u>29,001,260</u>	<u>21,927,020</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,844,660</u>	<u>28,062,660</u>	<u>21,060,460</u>
A01202	House Rent Allowance	2,285,390	3,349,140	2,387,740
A01203	Conveyance Allowance	2,764,620	4,151,530	3,180,750
A01207	Washing Allowance	7,000	1,500	10
A0120D	Integrated Allowance	7,000	10,800	10,800
A0120Q	Fixed Daily Allowance	106,300	137,500	12,600
A0120X	Adhoc Allowance - 2010	3,000		
A01217	Medical Allowance	2,074,230	3,033,570	2,167,820
A0121T	Adhoc Relief Allowance 2013	1,082,650	518,230	410,930
A0122C	Adhoc Relief Allowance - 2015	288,070	370,340	295,180
A0122M	Adhoc Relief Allowance 2016	1,870,540	2,632,900	2,034,200
A0122Y	Ad-hoc Relief Allowance 2017	2,401,560	3,518,110	2,646,450
A01233	Unattractive Area Allowance	2,477,080	3,530,030	2,645,280
A0123G	Ad-hoc Relief Allowance-2018	1,223,510	3,369,070	2,509,880
A0123P	Ad-hoc Relief Allowance 2019		3,439,940	2,758,820
A01242	Consolidation travelling allowance	1,253,710		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>841,530</u>	<u>938,600</u>	<u>866,560</u>
A01274	Medical Charges	20	44,750	20
A01278	Leave Salary	20	20	20
A01284	Firewood Allowance	841,490	893,830	866,520
A03	TOTAL OPERATING EXPENSES	<u>7,113,510</u>	<u>7,253,510</u>	<u>7,217,010</u>
A032	COMMUNICATIONS	<u>83,500</u>	<u>123,500</u>	<u>123,500</u>
A03201	Postage and Telegraph	14,000	14,000	14,000
A03202	Telephone and Trunk Call	60,000	100,000	100,000

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03205	Courier and pilot service	9,500	9,500	9,500
A033	UTILITIES	<u>1,197,000</u>	<u>1,297,000</u>	<u>1,262,000</u>
A03301	Gas	110,000	110,000	75,000
A03302	Water	22,000	22,000	22,000
A03303	Electricity	165,000	265,000	265,000
A03304	Hot and Cold Weather Charges	900,000	900,000	900,000
A034	OCCUPANCY COSTS	<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03402	Rent for Office Building	2,900,000	2,900,000	2,900,000
A038	TRAVEL & TRANSPORTATION	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
A03805	Travelling Allowance	590,000	590,000	590,000
A03806	Transportation of Goods	156,000	156,000	156,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	590,000	590,000	590,000
A03808	Conveyance Charges	200,000	200,000	200,000
A039	GENERAL	<u>1,397,010</u>	<u>1,397,010</u>	<u>1,395,510</u>
A03901	Stationery	97,000	97,000	97,000
A03902	Printing and Publication	70,000	70,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia	60,000	60,000	60,000
A03905	Newspapers Periodicals and Books	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	18,000	18,000	16,500
A03907	Advertising & Publicity	70,000	100,000	100,000
A03919	Payments to Other for Service Rendered	30,000		10
A03927	Purchase of Drug and Medicines	930,000	930,000	930,000
A03936	Foreign/Inland Training Course Fee	10	10	
A03970	Others	115,000	115,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>345,610</u>	<u>645,850</u>	<u>20</u>
A041	PENSION	<u>345,610</u>	<u>645,850</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	345,610	645,850	20

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20</u>	<u>20</u>	<u>20</u>
A052	GRANTS-DOMESTIC	<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A09	TOTAL PHYSICAL ASSETS	<u>20</u>	<u>20</u>	<u>20</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery	10	10	10
A097	PURCHASE FURNITURE & FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures	10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>506,000</u>	<u>506,000</u>	<u>491,010</u>
A130	TRANSPORT	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport	400,000	400,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment	68,000	68,000	68,000
A132	FURNITURE AND FIXTURE	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture	17,000	17,000	17,000
A135	EMBANKMENT AND DRAINAGE			<u>6,010</u>
A13570	Others			6,010
A137	COMPUTER EQUIPMENT	<u>21,000</u>	<u>21,000</u>	
A13701	Hardware	21,000	21,000	
NET TOTAL		52,516,380	72,020,910	56,524,520

CL21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	38			38	6,441,360
06	5			5	1,129,860
07	33			33	6,813,540
08	2			2	476,820
09	14			14	2,878,380
11	4			4	1,029,120
12	7			7	2,108,400
13	1			1	330,600
14	2			2	858,060
16	4			4	2,029,440
17	5			5	2,139,600
18	1			1	654,240
TOTAL	116			116	26,889,420

CL21C47 (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					
CL6139 Population Welfare Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,488,870</u>	<u>57,115,300</u>	<u>43,357,880</u>
A011 TOTAL PAY	102	106	<u>23,234,810</u>	<u>31,006,810</u>	<u>23,776,500</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,164,000</u>	<u>3,137,030</u>	<u>4,417,440</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,164,000</u>	<u>3,137,030</u>	<u>4,417,440</u>
D472 District Population Welfare Officer (BPS-18)	1	1	821,820		654,240
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	626,640		922,080
D474 Deputy Demographer (BPS-17)	1	1	433,440		405,840
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	433,440		405,840
A057 Assistant (BPS-16)	1	1	301,500		336,360
F171 Field Technical Officer (BPS-16)	3	3	1,547,160		1,693,080
A011-2 TOTAL PAY OF OTHER STAFF	93	97	<u>19,070,810</u>	<u>27,869,780</u>	<u>19,359,060</u>
A01151 Total Basic Pay Other Staff	93	97	<u>19,070,810</u>	<u>27,869,780</u>	<u>19,359,060</u>
S114 Steno Typist (BPS-14)	1	1	301,500		429,030
S152 Supervisor (BPS-14)	1	1	413,820		429,030
P088 Projectionist (BPS-13)	1	1	234,720		330,600
A004 Accounts Assistant (BPS-12)	1	1	188,640		245,160
F167 Family Welfare Counsler (BPS-12)	3	3	645,060		1,015,200
S109 Statistical Assistant (BPS-12)	1	1	269,280		246,240
J013 Junior Clerk (BPS-11)	3	3	816,840		609,000
F168 Family Welfare Workers (BPS-09)	13	13	3,031,590		2,608,740
S127 Store Keeper (BPS-08)	1	1	212,940		229,980
F169 Family Welfare Assistant (Male/Female) (BPS-07)	32	32	6,671,890		6,359,940
D112 Driver (BPS-06)	4	4	1,044,180		816,540

CL21C47 (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					
CL6139 Population Welfare Chitral					
A171 Aya (BPS-03)	9	9	1,369,650		1,630,620
C057 Chowkidar (BPS-03)	13	17	2,176,070		2,777,580
D007 Dai (BPS-03)	7	7	1,109,450		1,029,480
M154 Mali/Sweeper (BPS-03)	1	1	189,180		195,360
N005 Naib Qasid (BPS-03)	2	2	396,000		406,560
A012 TOTAL ALLOWANCES			<u>16,254,060</u>	<u>26,108,490</u>	<u>19,581,380</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,487,250</u>	<u>25,296,950</u>	<u>18,789,540</u>
A01202 House Rent Allowance			2,079,910	3,048,030	2,163,530
A01203 Conveyance Allowance			2,551,460	3,783,100	2,882,360
A01207 Washing Allowance			7,000		10
A0120D Integrated Allowance			7,000	10,800	10,800
A0120Q Fixed Daily Allowance			103,300	134,500	9,600
A01217 Medical Allowance			1,876,770	2,746,110	1,970,360
A0121T Adhoc Relief Allowance 2013			363,130	441,060	341,750
A0122C Adhoc Relief Allowance - 2015			235,800	310,940	247,060
A0122M Adhoc Relief Allowance 2016			1,611,360	2,362,160	1,789,000
A0122Y Ad-hoc Relief Allowance 2017			2,094,230	3,153,790	2,330,290
A01233 Unattractive Area Allowance			<u>2,240,200</u>	<u>3,226,090</u>	<u>2,408,400</u>
001 Unattractive area allowance			2,240,200	3,226,090	2,408,400
A0123G Ad-hoc Relief Allowance-2018			<u>1,063,380</u>	<u>3,004,750</u>	<u>2,193,720</u>
001			1,063,380	3,004,750	2,193,720
A0123P Ad-hoc Relief Allowance 2019				3,075,620	2,442,660
A01242 Consolidation travelling allowance			1,253,710		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>766,810</u>	<u>811,540</u>	<u>791,840</u>
A01274 Medical Charges			<u>10</u>	<u>44,740</u>	<u>10</u>
001 Medical Charges			10	44,740	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			766,790	766,790	791,820
A03 TOTAL OPERATING EXPENSES			<u>6,378,510</u>	<u>6,478,510</u>	<u>6,478,510</u>

CL21C47 (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					
CL6139 Population Welfare Chitral					
A032 TOTAL COMMUNICATIONS			<u>66,500</u>	<u>66,500</u>	<u>66,500</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
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
A03205 Courier and pilot service			6,500	6,500	6,500
A033 TOTAL UTILITIES			<u>890,000</u>	<u>990,000</u>	<u>990,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			150,000	250,000	250,000
A03304 Hot and Cold Weather Charges			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
003 Hot & Cold Weather Charges			650,000	650,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03402 Rent for Office Building			2,900,000	2,900,000	2,900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
002 POL Charges			480,000	480,000	480,000
A03808 Conveyance Charges			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Conveyance Charges			170,000	170,000	170,000
A039 TOTAL GENERAL			<u>1,222,010</u>	<u>1,222,010</u>	<u>1,222,010</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000

CL21C47 (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 PAPULATION WELAFE MEASUREMENT					
CL6139 Population Welfare Chitral					
A03903 Conference/Seminars/Workshops/ Symposia			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 conference/seminars				60,000	60,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			70,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>		<u>10</u>
001 Payments to Others for Service Rendered			30,000		10
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			800,000	800,000	800,000
A03936 Foreign/Inland Training Course Fee			10	10	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>345,600</u>	<u>345,600</u>	<u>10</u>
A041 TOTAL PENSION			<u>345,600</u>	<u>345,600</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>345,600</u>	<u>345,600</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			345,600	345,600	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10

CL21C47 (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					
CL6139 Population Welfare Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>420,010</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>10</u>
A13570 Others					<u>10</u>
003 Token Tax					10
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13701 Hardware			15,000	15,000	
Population Welfare Chitral			46,648,010	64,374,440	50,256,440

CL21C47 (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					
CL6140 RHSC-A Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,062,350</u>	<u>4,833,910</u>	<u>5,458,560</u>
A011 TOTAL PAY	10	10	<u>2,630,220</u>	<u>2,754,940</u>	<u>3,112,920</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>405,840</u>	<u>151,850</u>	<u>405,840</u>
A01101 Total Basic Pay Of Officer	1	1	<u>405,840</u>	<u>151,850</u>	<u>405,840</u>
W023 Woman Medical Officer (BPS-17)	1	1	405,840		405,840
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,224,380</u>	<u>2,603,090</u>	<u>2,707,080</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,224,380</u>	<u>2,603,090</u>	<u>2,707,080</u>
F167 Family Welfare Counsler (BPS-12)	1	1	262,200		328,140
T108 Theater Nurse (BPS-12)	1	1	262,200		273,660
A004 Accounts Assistant (BPS-11)	1	1	177,120		420,120
F168 Family Welfare Workers (BPS-09)	1	1	154,380		269,640
O025 Operation Theatre Technician (BPS-08)	1	1	237,060		246,840
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	442,080		453,600
D112 Driver (BPS-06)	1	1	303,900		313,320
A171 Aya (BPS-03)	1	1	184,800		193,200
F162 Female Sweeper (BPS-03)	1	1	200,640		208,560
A012 TOTAL ALLOWANCES			<u>2,432,130</u>	<u>2,078,970</u>	<u>2,345,640</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,357,410</u>	<u>2,004,250</u>	<u>2,270,920</u>
A01202 House Rent Allowance			205,480	205,480	224,210
A01203 Conveyance Allowance			213,160	246,210	298,390
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A0120X Adhoc Allowance - 2010			3,000		
A01217 Medical Allowance			197,460	197,460	197,460
A0121T Adhoc Relief Allowance 2013			719,520	61,470	69,180
A0122C Adhoc Relief Allowance - 2015			52,270	43,850	48,120

CL21C47 (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					
CL6140 RHSC-A Chitral					
A0122M Adhoc Relief Allowance 2016			259,180	207,630	245,200
A0122Y Ad-hoc Relief Allowance 2017			307,330	279,070	316,160
A01233 Unattractive Area Allowance			<u>236,880</u>	<u>201,940</u>	<u>236,880</u>
001 Unattractive area allowance			236,880	201,940	236,880
A0123G Ad-hoc Relief Allowance-2018			<u>160,130</u>	<u>279,070</u>	<u>316,160</u>
001			160,130	279,070	316,160
A0123P Ad-hoc Relief Allowance 2019				279,070	316,160
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,720</u>	<u>74,720</u>	<u>74,720</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			74,700	74,700	74,700
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>775,000</u>	<u>738,500</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			10,000	50,000	50,000
A03205 Courier and pilot service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>307,000</u>	<u>307,000</u>	<u>272,000</u>
A03301 Gas			35,000	35,000	
A03302 Water			7,000	7,000	7,000
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
003 Hot & Cold Weather Charges			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			90,000	90,000	90,000

CL21C47 (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					
CL6140 RHSC-A Chitral					
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 POL Charges			110,000	110,000	110,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>173,500</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Stationery Charges			17,000	17,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,500
A03927 Purchase of Drug and Medicines			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Purchase of Drugs and medicines			130,000	130,000	130,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>300,250</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>300,250</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>300,250</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	300,250	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

CL21C47 (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					
CL6140 RHSC-A Chitral					
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>6,000</u>
A13570 Others					<u>6,000</u>
003 Token Tax					6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A13701 Hardware			6,000	6,000	
RHSC-A Chitral			5,868,370	5,980,170	6,268,080

CL21C47 (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

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108103 POPULATION WELFARE MEASUREMENT

CL6162 RHSC-A Booni Chitral

		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,666,300</u>	
A011	TOTAL PAY	2	<u>852,500</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1	<u>852,500</u>	
A01151	Total Basic Pay Other Staff	1	<u>852,500</u>	
A004	Accounts Assistant (BPS-12)	1		
A012	TOTAL ALLOWANCES		<u>813,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>761,460</u>	
A01202	House Rent Allowance		95,630	
A01203	Conveyance Allowance		122,220	
A01207	Washing Allowance		1,500	
A01217	Medical Allowance		90,000	
A0121T	Adhoc Relief Allowance 2013		15,700	
A0122C	Adhoc Relief Allowance - 2015		15,550	
A0122M	Adhoc Relief Allowance 2016		63,110	
A0122Y	Ad-hoc Relief Allowance 2017		85,250	
A01233	Unattractive Area Allowance		<u>102,000</u>	
001	Unattractive area allowance		102,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>85,250</u>	
001			85,250	
A0123P	Ad-hoc Relief Allowance 2019		85,250	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,340</u>	
A01284	Firewood Allowance		52,340	

RHSC-A Booni Chitral

1,666,300