

**NR21C47 (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>
NOWSHERA	319	46,790,115	62,661,660	75,945,650		75,945,650
<b>TOTAL</b>	<b>319</b>	<b>46,790,115</b>	<b>62,661,660</b>	<b>75,945,650</b>		<b>75,945,650</b>

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>75,945,650</b>
<b>Total:</b>	<b>75,945,650</b>

---

**HEAD OF 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>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 POPULATION WELFARE MEASURES	46,790,115	62,661,660	75,945,650
<b>TOTAL</b>	<b>46,790,115</b>	<b>62,661,660</b>	<b>75,945,650</b>

---

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6203	District Population Welfare office Nowsh	42,825,330	57,580,070	69,437,840
NR6204	RHSC-A Nowshera	3,964,785	5,081,590	6,507,810
<b>TOTAL</b>		<b>46,790,115</b>	<b>62,661,660</b>	<b>75,945,650</b>

NR21C47 (28)  
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>38,972,915</b></u>	<u><b>55,839,660</b></u>	<u><b>75,945,650</b></u>
<b>A011</b>	<b>PAY</b>	<u><b>16,441,050</b></u>	<u><b>33,043,910</b></u>	<u><b>32,454,480</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>2,732,695</b></u>	<u><b>6,356,090</b></u>	<u><b>5,077,230</b></u>
A01101	Basic Pay Of Officer	2,732,695	6,356,090	5,077,230
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>13,708,355</b></u>	<u><b>26,687,820</b></u>	<u><b>27,377,250</b></u>
A01151	Basic Pay Other Staff	13,708,355	26,687,820	27,377,250
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>22,531,865</b></u>	<u><b>22,795,750</b></u>	<u><b>43,491,170</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>22,531,865</b></u>	<u><b>22,795,750</b></u>	<u><b>43,105,790</b></u>
A01202	House Rent Allowance	3,023,485	3,041,940	3,297,040
A01203	Conveyance Allowance	3,745,900	3,783,250	5,809,380
A01207	Washing Allowance	61,200	61,200	70,310
A01208	Dress Allowance	45,000	46,800	55,920
A0120D	Integrated Allowance	5,400	5,400	18,880
A0120Q	Fixed Daily Allowance	141,000	146,500	221,300
A01217	Medical Allowance	2,688,030	2,708,780	5,032,140
A0121B	Health Professional Allowance	360,000	360,000	514,000
A0121T	Adhoc Relief Allowance 2013	634,560	626,210	3,677,280
A0122C	Adhoc Relief Allowance - 2015	437,920	432,420	3,673,280
A0122M	Adhoc Relief Allowance 2016	2,391,665	2,379,960	5,896,420
A0122N	Special Conveyance Allowance to Disbalded Employees		41,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,072,170	3,125,650	5,152,020
A0123G	Ad-hoc Relief Allowance-2018	3,072,170	3,125,650	4,788,220
A0123P	Ad-hoc Relief Allowance 2019	2,817,365	2,873,490	4,787,220
A01242	Consolidation travelling allowance		1,500	690
A01252	Non Practising Allowance	36,000	36,000	111,690
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>385,380</b></u>
A01274	Medical Charges			20,000
A01278	Leave Salary			365,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>7,174,000</b></u>	<u><b>6,227,000</b></u>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>103,000</b></u>	<u><b>49,000</b></u>	

NR21C47 (28)  
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	8,000	3,000	
A03202	Telephone and Trunk Call	90,000	46,000	
A03205	Courier and pilot service	5,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>650,000</u></b>	<b><u>580,000</u></b>	
A03301	Gas	70,000	160,000	
A03302	Water	70,000		
A03303	Electricity	500,000	390,000	
A03304	Hot and Cold Weather Charges	10,000	30,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,000,000</u></b>	<b><u>1,930,000</u></b>	
A03402	Rent for Office Building	2,000,000	1,930,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,100,000</u></b>	<b><u>1,120,000</u></b>	
A03805	Travelling Allowance	300,000	350,000	
A03806	Transportation of Goods	230,000	230,000	
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	360,000	405,000	
A03808	Conveyance Charges	60,000	5,000	
A03809	CNG Charges (Govt)	150,000	130,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>3,321,000</u></b>	<b><u>2,548,000</u></b>	
A03901	Stationery	175,000	35,000	
A03902	Printing and Publication	75,000	15,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000		
A03905	Newspapers Periodicals and Books	8,000	8,000	
A03906	Uniforms and Protective Clothing	65,000	80,000	
A03907	Advertising & Publicity	301,000	300,000	
A03918	Exhibitions Fairs and Other National Celebrations	200,000		
A03919	Payments to Other for Service Rendered	1,000		
A03927	Purchase of Drug and Medicines	2,200,000	1,930,000	
A03936	Foreign/Inland Training Course Fee	1,000		
A03970	Others	195,000	180,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>	

NR21C47 (28)  
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>120,000</b></u>	<u><b>120,000</b></u>	
A06470	Others	120,000	120,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>33,100</b></u>	<u><b>20,000</b></u>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,100</b></u>	<u><b>20,000</b></u>	
A09601	Plant and Machinery	1,100	20,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>31,000</b></u>		
A09701	Furniture and Fixtures	31,000		
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>1,000</b></u>		
A09801	Livestock	1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>490,100</b></u>	<u><b>455,000</b></u>	
<b>A130</b>	<b>TRANSPORT</b>	<u><b>270,000</b></u>	<u><b>255,000</b></u>	
A13001	Transport	270,000	255,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>130,000</b></u>	<u><b>120,000</b></u>	
A13101	Machinery and Equipment	130,000	120,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>100</b></u>	<u><b>40,000</b></u>	
A13201	Furniture and Fixture	100	40,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>90,000</b></u>	<u><b>40,000</b></u>	
A13701	Hardware	90,000	40,000	
<b>NET TOTAL</b>		<b>46,790,115</b>	<b>62,661,660</b>	<b>75,945,650</b>

NR21C47 (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>
01	117			117	8,561,360
04	8			8	833,780
05	102			102	9,074,500
07	4			4	568,790
08	42			42	3,495,760
11	22			22	3,331,160
12	4			4	736,660
14	4			4	775,240
16	4			4	659,740
17	10			10	3,468,230
18	2			2	949,260
<b>TOTAL</b>	<b>319</b>			<b>319</b>	<b>32,454,480</b>

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6203 District Population Welfare office Nowsh</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,203,230</u></b>	<b><u>51,438,070</u></b>	<b><u>69,437,840</u></b>
<b>A011 TOTAL PAY</b>	<b><u>300</u></b>	<b><u>299</u></b>	<b><u>15,056,015</u></b>	<b><u>30,039,250</u></b>	<b><u>29,532,830</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>14</u></b>	<b><u>2,336,560</u></b>	<b><u>4,539,290</u></b>	<b><u>4,256,960</u></b>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>14</u>	<u>2,336,560</u>	<u>4,539,290</u>	<u>4,256,960</u>
D472 District Population Welfare Officer (BPS-18)	1	2	522,095		949,260
D473 Deputy District Population Welfare Officer (BPS-17)	1	2	625,780		1,137,780
D474 Deputy Demographer (BPS-17)	1	4	312,895		865,090
T109 Tehsil Population Welfare Officer (BPS-17)	1	2	312,895		645,090
A005 Accountant (BPS-16)	1		125,000		
A591 Assistant District Population Welfare Officer (BPS-16)	1		125,000		
F171 Field Technical Officer (BPS-16)	2	4	312,895		659,740
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>284</u></b>	<b><u>285</u></b>	<b><u>12,719,455</u></b>	<b><u>25,499,960</u></b>	<b><u>25,275,870</u></b>
A01151 Total Basic Pay Other Staff	<u>284</u>	<u>285</u>	<u>12,719,455</u>	<u>25,499,960</u>	<u>25,275,870</u>
S035 Senior Clerk (BPS-14)	1		148,240		
S114 Steno Typist (BPS-14)	1	1	148,240		280,360
S115 Stenographer (BPS-14)		1			134,760
S152 Supervisor (BPS-14)	1	2	110,000		360,120
P088 Projectionist (BPS-12)	1	2	207,990		449,300
S109 Statistical Assistant (BPS-12)		2			287,360
A004 Accounts Assistant (BPS-11)	1	2	160,010		335,720
F167 Family Welfare Counsler (BPS-11)	5	10	965,185		1,855,280
J013 Junior Clerk (BPS-11)	3	6	183,560		447,230
S109 Statistical Assistant (BPS-11)	1		97,925		



**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6203 District Population Welfare office Nowsh</b>					
F168 Family Welfare Workers (BPS-08)	19	38	1,744,240		3,284,650
S127 Store Keeper (BPS-07)	1	2	119,725		249,230
F169 Family Welfare Assistant (Male/Female) (BPS-05)	50	100	4,312,495		8,861,040
D112 Driver (BPS-04)	3	6	267,535		533,890
A171 Aya (BPS-03)	26		1,825,475		
C057 Chowkidar (BPS-03)	26		2,112,860		
M010 Mali (BPS-03)	1		96,870		
N005 Naib Qasid (BPS-03)	2		122,235		
S162 Sweeper (BPS-03)	1		96,870		
A171 Aya (BPS-01)		52			3,445,510
C057 Chowkidar (BPS-01)		52			3,941,760
D007 Dai (BPS-01)		1			120,100
M010 Mali (BPS-01)		2			208,970
N005 Naib Qasid (BPS-01)		4			272,100
S162 Sweeper (BPS-01)		2			208,490
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,147,215</u></b>	<b><u>21,398,820</u></b>	<b><u>39,905,010</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,147,215</u></b>	<b><u>21,398,820</u></b>	<b><u>39,729,630</u></b>
A01202 House Rent Allowance			2,856,805	2,875,260	2,988,240
A01203 Conveyance Allowance			3,550,320	3,587,670	5,346,500
A01207 Washing Allowance			57,600	57,600	60,860
A01208 Dress Allowance			43,200	43,200	52,920
A0120D Integrated Allowance			5,400	5,400	15,880
A0120Q Fixed Daily Allowance			141,000	146,500	218,300
A01217 Medical Allowance			2,556,195	2,576,950	4,747,180
A0121B Health Professional Allowance			180,000	180,000	154,000
A0121T Adhoc Relief Allowance 2013			598,620	590,270	3,393,280
A0122C Adhoc Relief Allowance - 2015			413,100	407,600	3,393,280
A0122M Adhoc Relief Allowance 2016			2,254,935	2,243,230	5,581,660
A0122N Special Conveyance Allowance to Disbalded Employees				41,000	

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6203 District Population Welfare office Nowsh</b>					
A0122Y Ad-hoc Relief Allowance 2017			2,894,520	2,943,970	4,820,250
A0123G Ad-hoc Relief Allowance-2018			<u>2,894,520</u>	<u>2,943,970</u>	<u>4,458,450</u>
001				2,943,970	4,458,450
A0123P Ad-hoc Relief Allowance 2019			2,701,000	2,754,700	4,458,450
A01242 Consolidation travelling allowance				1,500	690
A01252 Non Practising Allowance					39,690
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>175,380</b></u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>165,380</u>
001 Leave Salary					165,380
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,269,000</b></u>	<u><b>5,792,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>59,000</b></u>	<u><b>39,000</b></u>	
A03201 Postage and Telegraph			6,000	3,000	
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>36,000</u>	
001 Telephone and Trunk Call			50,000	36,000	
A03205 Courier and pilot service			3,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>370,000</b></u>	
A03301 Gas			50,000	70,000	
A03302 Water			50,000		
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,000,000</b></u>	<u><b>1,930,000</b></u>	
A03402 Rent for Office Building			2,000,000	1,930,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>1,030,000</b></u>	
A03805 Travelling Allowance			<u>270,000</u>	<u>320,000</u>	
001 Travelling Allowance			270,000	320,000	

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6203 District Population Welfare office Nowsh</b>					
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	
001 Transportation of Goods			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>380,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	380,000	
A03808 Conveyance Charges			<u>50,000</u>		
001 Conveyance Charges			50,000		
A03809 CNG Charges (Govt)			<u>150,000</u>	<u>130,000</u>	
001 CNG Charges			150,000	130,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,910,000</b></u>	<u><b>2,423,000</b></u>	
A03901 Stationery			<u>140,000</u>		
001 Stationery Charges			140,000		
A03902 Printing and Publication			<u>60,000</u>	<u>15,000</u>	
001 Printing and publication			60,000	15,000	
A03903 Conference/Seminars/Workshops/ Symposia			100,000		
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	
001 Advertising and Publicity			300,000	300,000	
A03918 Exhibitions Fairs and Other National Celebrations			200,000		
A03919 Payments to Other for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>1,900,000</u>	<u>1,900,000</u>	
001 Purchase of Drugs and medicines			1,900,000	1,900,000	
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>150,000</u>	<u>150,000</u>	
001 Others				150,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6203 District Population Welfare office Nowsh</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and Fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		
A09801 Livestock			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,100</u>	<u>350,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>210,000</u>	
A13001 Transport			<u>210,000</u>	<u>210,000</u>	
001 Transport			210,000	210,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>		
A13201 Furniture and Fixture			100		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	
A13701 Hardware			40,000	40,000	
<b>District Population Welfare office Nowsh</b>			<b>42,825,330</b>	<b>57,580,070</b>	<b>69,437,840</b>

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6204 RHSC-A Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,769,685</u></b>	<b><u>4,401,590</u></b>	<b><u>6,507,810</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>20</b>	<b><u>1,385,035</u></b>	<b><u>3,004,660</u></b>	<b><u>2,921,650</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>396,135</u></b>	<b><u>1,816,800</u></b>	<b><u>820,270</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>396,135</u>	<u>1,816,800</u>	<u>820,270</u>
W023 Woman Medical Officer (BPS-17)	1	2	396,135		820,270
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>18</b>	<b><u>988,900</u></b>	<b><u>1,187,860</u></b>	<b><u>2,101,380</u></b>
A01151 Total Basic Pay Other Staff	9	18	<u>988,900</u>	<u>1,187,860</u>	<u>2,101,380</u>
A004 Accounts Assistant (BPS-11)	1	2	140,800		288,980
T108 Theater Nurse (BPS-11)	1	2	212,300		403,950
F168 Family Welfare Workers (BPS-08)	2	4	91,300		211,110
O025 Operation Theatre Technician (BPS-07)	1	2	141,900		319,560
F170 Female Welfare Assistant (BPS-05)	1	2	91,300		213,460
D112 Driver (BPS-04)	1	2	141,900		299,890
A171 Aya (BPS-03)	1		85,800		
S162 Sweeper (BPS-03)	1		83,600		
A171 Aya (BPS-01)		2			178,210
S162 Sweeper (BPS-01)		2			186,220
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,384,650</u></b>	<b><u>1,396,930</u></b>	<b><u>3,586,160</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,384,650</u></b>	<b><u>1,396,930</u></b>	<b><u>3,376,160</u></b>
A01202 House Rent Allowance			166,680	166,680	308,800
A01203 Conveyance Allowance			195,580	195,580	462,880
A01207 Washing Allowance			3,600	3,600	9,450
A01208 Dress Allowance			1,800	3,600	3,000
A0120D Integrated Allowance					3,000
A0120Q Fixed Daily Allowance					3,000

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6204 RHSC-A Nowshera</b>					
A01217 Medical Allowance			131,835	131,830	284,960
A0121B Health Professional Allowance			180,000	180,000	360,000
A0121T Adhoc Relief Allowance 2013			35,940	35,940	284,000
A0122C Adhoc Relief Allowance - 2015			24,820	24,820	280,000
A0122M Adhoc Relief Allowance 2016			136,730	136,730	314,760
A0122Y Ad-hoc Relief Allowance 2017			177,650	181,680	331,770
A0123G Ad-hoc Relief Allowance-2018			<u>177,650</u>	<u>181,680</u>	<u>329,770</u>
001				181,680	329,770
A0123P Ad-hoc Relief Allowance 2019			116,365	118,790	328,770
A01252 Non Practising Allowance			36,000	36,000	72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>210,000</b></u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>905,000</b></u>	<u><b>435,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>44,000</b></u>	<u><b>10,000</b></u>	
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>10,000</u>	
001 Telephone and Trunk Call			40,000	10,000	
A03205 Courier and pilot service			2,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>	<u><b>210,000</b></u>	
A03301 Gas			20,000	90,000	
A03302 Water			20,000		
A03303 Electricity			<u>200,000</u>	<u>90,000</u>	
001 Electricity			200,000	90,000	
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>30,000</u>	
001 Firewood				30,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>90,000</b></u>	

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>NR6204</b>	<b>RHSC-A Nowshera</b>				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	
001	Travelling Allowance		30,000	30,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods		30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>25,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	25,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	
001	Conveyance Charges		10,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>411,000</u></b>	<b><u>125,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery Charges		35,000	35,000	
A03902	Printing and Publication		<u>15,000</u>		
001	Printing and publication		15,000		
A03906	Uniforms and Protective Clothing		15,000	30,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>30,000</u>	
001	Purchase of Drugs and medicines		300,000	30,000	
A03970	Others		<u>45,000</u>	<u>30,000</u>	
001	Others			30,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A06470	Others		<u>120,000</u>	<u>120,000</u>	
001	Others			120,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>30,100</u></b>	<b><u>20,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>20,000</u></b>	
A09601	Plant and Machinery		<u>100</u>	<u>20,000</u>	
001	Plant and Machinery		100	20,000	

**NR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

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 MEASURES</b>					
<b>NR6204 RHSC-A Nowshera</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>		
A09701 Furniture and Fixtures			<u>30,000</u>		
001 Furniture & Fixture			30,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>105,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>45,000</u>	
A13001 Transport			<u>60,000</u>	<u>45,000</u>	
001 Transport			60,000	45,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	
001 Machinery and Equipment			30,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>40,000</u>	
A13201 Furniture and Fixture				40,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>		
A13701 Hardware			50,000		
<b>RHSC-A Nowshera</b>			<b>3,964,785</b>	<b>5,081,590</b>	<b>6,507,810</b>