

KK21C47 (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
KARAK	136	54,656,920	54,511,514	57,142,640	6,482,400	63,625,040
TOTAL	136	54,656,920	54,511,514	57,142,640	6,482,400	63,625,040

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POPULATION WELFARE DEPARTMENT

	Rs	0
Charged:		0
Voted:		63,625,040
Total:		63,625,040

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	54,656,920	54,511,514	63,625,040
TOTAL	54,656,920	54,511,514	63,625,040

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POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6211	District Population Welfare office Karak	48,661,500	48,345,691	56,010,740
KK6270	RHSC-A Karak	4,290,420	3,329,175	5,344,680
KK6906	Family Welfare Centre Karak	1,705,000	2,836,648	2,269,620
TOTAL		54,656,920	54,511,514	63,625,040

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,873,720</u>	<u>47,259,779</u>	<u>57,142,640</u>
A011	PAY	<u>30,485,000</u>	<u>27,489,220</u>	<u>32,520,920</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,435,000</u>	<u>4,060,088</u>	<u>5,841,440</u>
A01101	Basic Pay Of Officer	4,435,000	4,060,088	5,841,440
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,050,000</u>	<u>23,429,132</u>	<u>26,679,480</u>
A01151	Basic Pay Other Staff	26,050,000	23,429,132	26,679,480
A012	ALLOWANCES	<u>21,388,720</u>	<u>19,770,559</u>	<u>24,621,720</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,386,720</u>	<u>19,651,680</u>	<u>23,619,720</u>
A01202	House Rent Allowance	2,880,000	2,636,643	2,880,000
A01203	Conveyance Allowance	3,445,000	3,267,978	3,445,000
A01207	Washing Allowance	44,400	43,200	44,400
A01208	Dress Allowance	43,000	39,600	43,000
A0120D	Integrated Allowance	40,000	10,350	40,000
A0120Q	Fixed Daily Allowance	3,000	119,750	3,000
A01217	Medical Allowance	2,405,000	2,342,227	2,405,000
A0121B	Health Professional Allowance	140,000		140,000
A0121M	Adhoc Relief Allowance - 2012	19,220		19,220
A0121T	Adhoc Relief Allowance 2013	483,000	492,736	483,000
A0122C	Adhoc Relief Allowance - 2015	2,396,550	336,615	2,396,550
A0122M	Adhoc Relief Allowance 2016	2,468,550	2,090,462	2,468,550
A0122N	Special Conveyance Allowance to Disbalded Employees		152,100	
A0122Y	Ad-hoc Relief Allowance 2017	2,786,000	2,749,620	2,786,000
A0123G	Ad-hoc Relief Allowance-2018	3,233,000	2,748,072	3,233,000
A0123P	Ad-hoc Relief Allowance 2019		2,606,744	3,233,000
A01270	Other		15,583	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,002,000</u>	<u>118,879</u>	<u>1,002,000</u>
A01274	Medical Charges	501,000	118,879	501,000
A01278	Leave Salary	501,000		501,000
A03	TOTAL OPERATING EXPENSES	<u>2,703,100</u>	<u>5,767,260</u>	<u>5,782,200</u>
A032	COMMUNICATIONS	<u>88,000</u>	<u>52,650</u>	<u>93,000</u>
A03201	Postage and Telegraph	13,000	9,750	16,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03202	Telephone and Trunk Call	70,000	39,650	70,000
A03205	Courier and pilot service	5,000	3,250	7,000
A033	UTILITIES	<u>226,100</u>	<u>138,340</u>	<u>530,100</u>
A03301	Gas	20,000	15,000	100
A03302	Water	2,000	1,500	100,000
A03303	Electricity	200,000	118,840	360,000
A03304	Hot and Cold Weather Charges	4,100	3,000	70,000
A034	OCCUPANCY COSTS	<u>901,000</u>	<u>735,750</u>	<u>1,030,000</u>
A03402	Rent for Office Building	901,000	735,750	1,030,000
A036	MOTOR VEHICLES			<u>120,000</u>
A03603	Registration			120,000
A038	TRAVEL & TRANSPORTATION	<u>553,000</u>	<u>1,090,770</u>	<u>1,220,100</u>
A03805	Travelling Allowance	220,000	283,520	450,000
A03806	Transportation of Goods	10,000	79,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	260,000	687,000	600,000
A03808	Conveyance Charges	3,000		80,000
A03809	CNG Charges (Govt)	60,000	41,250	100
A039	GENERAL	<u>935,000</u>	<u>3,749,750</u>	<u>2,789,000</u>
A03901	Stationery	120,000	190,000	220,000
A03902	Printing and Publication	120,000	190,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	50,000
A03905	Newspapers Periodicals and Books	5,000	5,250	8,000
A03906	Uniforms and Protective Clothing	30,000	111,000	90,000
A03907	Advertising & Publicity	90,000	267,500	101,000
A03927	Purchase of Drug and Medicines	500,000	1,775,000	1,850,000
A03970	Others	70,000	1,111,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>224,475</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>224,475</u>	<u>100</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	100	224,475	100
A09	TOTAL PHYSICAL ASSETS	<u>25,000</u>	<u>1,018,750</u>	<u>410,100</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>815,000</u>	<u>300,000</u>
A09601	Plant and Machinery	20,000	815,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>203,750</u>	<u>110,100</u>
A09701	Furniture and Fixtures	5,000	203,750	110,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,000</u>	<u>241,250</u>	<u>290,000</u>
A130	TRANSPORT	<u>10,000</u>	<u>207,500</u>	<u>120,000</u>
A13001	Transport	10,000	207,500	120,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>70,000</u>
A13101	Machinery and Equipment	10,000	7,500	70,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>3,750</u>	<u>50,000</u>
A13201	Furniture and Fixture	5,000	3,750	50,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A13701	Hardware	30,000	22,500	50,000
NET TOTAL		54,656,920	54,511,514	63,625,040

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	8,424,960
06	4			4	1,091,880
07	41			41	9,023,120
08	2			2	336,080
09	17			17	4,070,920
11	3			3	981,680
12	6			6	1,801,120
13	1			1	207,600
14	3			3	742,120
16	6			6	2,073,000
17	5			5	2,910,000
18	1			1	858,440
TOTAL	136			136	32,520,920

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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					
KK6211 District Population Welfare office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,441,400</u>	<u>41,774,226</u>	<u>51,309,440</u>
A011 TOTAL PAY	116	116	<u>27,270,000</u>	<u>24,441,642</u>	<u>29,138,040</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,940,000</u>	<u>3,908,808</u>	<u>5,112,320</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,940,000</u>	<u>3,908,808</u>	<u>5,112,320</u>
D472 District Population Welfare Officer (BPS-18)	1	1	824,000		858,440
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	1,130,000		1,185,200
D474 Deputy Demographer (BPS-17)	1	1	739,000		766,600
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	408,000		435,600
A004 Accounts Assistant (BPS-16)		1			304,520
A005 Accountant (BPS-16)	1	1			318,240
A591 Assistant District Population Welfare Officer (BPS-16)	1	1			368,240
F171 Field Technical Officer (BPS-16)	2	2	839,000		875,480
A011-2 TOTAL PAY OF OTHER STAFF	107	106	<u>23,330,000</u>	<u>20,532,834</u>	<u>24,025,720</u>
A01151 Total Basic Pay Other Staff	107	106	<u>23,330,000</u>	<u>20,532,834</u>	<u>24,025,720</u>
S035 Senior Clerk (BPS-14)	1	1			264,040
S115 Stenographer (BPS-14)	1	1	260,000		274,040
S152 Supervisor (BPS-14)	1	1	190,000		204,040
P088 Projectionist (BPS-13)	1	1	195,000		207,600
A004 Accounts Assistant (BPS-12)	1		293,000		
F167 Family Welfare Counsler (BPS-12)	3	3	1,080,000		1,114,560
S109 Statistical Assistant (BPS-12)	1	1	262,000		273,520
J013 Junior Clerk (BPS-11)	3	3	950,000		981,680
F168 Family Welfare Workers (BPS-09)	14	14	3,500,000		3,622,640

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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					
KK6211 District Population Welfare office Karak					
S127 Store Keeper (BPS-08)	1	1	145,000		153,040
F169 Family Welfare Assistant (Male/Female) (BPS-07)	36	36	8,000,000		8,263,520
D112 Driver (BPS-06)	3	3	820,000		840,160
A171 Aya (BPS-03)	16	16	3,000,000		3,074,880
C057 Chowkidar (BPS-03)	19	19	3,500,000		3,588,920
D007 Dai (BPS-03)	3	3	560,000		574,040
M010 Mali (BPS-03)	1	1	185,000		189,680
N005 Naib Qasid (BPS-03)	2	2	390,000		399,360
A012 TOTAL ALLOWANCES			<u>19,171,400</u>	<u>17,332,584</u>	<u>22,171,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,171,400</u>	<u>17,213,705</u>	<u>21,171,400</u>
A01202 House Rent Allowance			2,500,000	2,262,002	2,500,000
A01203 Conveyance Allowance			3,000,000	2,793,041	3,000,000
A01207 Washing Allowance			41,400	39,600	41,400
A01208 Dress Allowance			40,000	36,000	40,000
A0120D Integrated Allowance			40,000	10,350	40,000
A0120Q Fixed Daily Allowance				104,750	
A01217 Medical Allowance			2,100,000	1,994,167	2,100,000
A0121T Adhoc Relief Allowance 2013			450,000	470,644	450,000
A0122C Adhoc Relief Allowance - 2015			2,250,000	322,023	2,250,000
A0122M Adhoc Relief Allowance 2016			2,250,000	1,859,790	2,250,000
A0122N Special Conveyance Allowance to Disbalded Employees				115,400	
A0122Y Ad-hoc Relief Allowance 2017			2,500,000	2,444,863	2,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,000,000</u>	<u>2,443,315</u>	<u>3,000,000</u>
001			3,000,000	2,443,315	3,000,000
A0123P Ad-hoc Relief Allowance 2019				2,317,760	3,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>118,879</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>118,879</u>	<u>500,000</u>
001 Medical Charges			500,000	118,879	500,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000

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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					
KK6211 District Population Welfare office Karak					
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>5,086,990</u>	<u>4,251,200</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>49,400</u>	<u>83,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>39,650</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	39,650	70,000
A03205 Courier and pilot service			3,000	2,250	3,000
A033 TOTAL UTILITIES			<u>144,000</u>	<u>76,840</u>	<u>220,100</u>
A03301 Gas			20,000	15,000	100
A03302 Water					40,000
A03303 Electricity			<u>120,000</u>	<u>58,840</u>	<u>130,000</u>
001 Electricity			120,000	58,840	130,000
A03304 Hot and Cold Weather Charges			<u>4,000</u>	<u>3,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			4,000	3,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>675,000</u>	<u>950,000</u>
A03402 Rent for Office Building			900,000	675,000	950,000
A036 TOTAL MOTOR VEHICLES					<u>120,000</u>
A03603 Registration					120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>1,028,500</u>	<u>1,000,100</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>270,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	270,000	400,000
A03806 Transportation of Goods			<u>5,000</u>	<u>75,250</u>	<u>50,000</u>
001 Transportation of Goods			5,000	75,250	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>642,000</u>	<u>500,000</u>
002 POL Charges			200,000	642,000	500,000
A03808 Conveyance Charges			<u>3,000</u>		<u>50,000</u>
001 Conveyance Charges			3,000		50,000

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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					
KK6211 District Population Welfare office Karak					
A03809 CNG Charges (Govt)			<u>60,000</u>	<u>41,250</u>	<u>100</u>
001 CNG Charges			60,000	41,250	100
A039 TOTAL GENERAL			<u>545,000</u>	<u>3,257,250</u>	<u>1,878,000</u>
A03901 Stationery			<u>100,000</u>	<u>175,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	175,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>175,000</u>	<u>150,000</u>
001 Printing and publication			100,000	175,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia				<u>100,000</u>	<u>50,000</u>
001 conference/seminars					50,000
A03905 Newspapers Periodicals and Books			5,000	5,250	8,000
A03906 Uniforms and Protective Clothing			10,000	96,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>260,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	260,000	100,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>1,550,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			200,000	1,550,000	1,200,000
A03970 Others			<u>50,000</u>	<u>896,000</u>	<u>200,000</u>
001 Others				896,000	
002 Other Contingencies			50,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>224,475</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>224,475</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	224,475	100
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>1,018,750</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>815,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>815,000</u>	<u>100,000</u>
001 Plant and Machinery			20,000	815,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>203,750</u>	<u>100,000</u>

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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 PAPANULATION WELAFE MEASUREMENT					
KK6211 District Population Welfare office Karak					
A09701 Furniture and Fixtures			<u>5,000</u>	<u>203,750</u>	<u>100,000</u>
001 Furniture & Fixture			5,000	203,750	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>241,250</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>207,500</u>	<u>100,000</u>
A13001 Transport			<u>10,000</u>	<u>207,500</u>	<u>100,000</u>
001 Transport			10,000	207,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	7,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	3,750	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A13701 Hardware			30,000	22,500	50,000
District Population Welfare office Karak			48,661,500	48,345,691	56,010,740

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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					
KK6270 RHSC-A Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,728,320</u>	<u>2,709,655</u>	<u>3,975,680</u>
A011 TOTAL PAY	10	10	<u>2,165,000</u>	<u>1,517,928</u>	<u>2,267,360</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>495,000</u>	<u>151,280</u>	<u>729,120</u>
A01101 Total Basic Pay Of Officer	1	2	<u>495,000</u>	<u>151,280</u>	<u>729,120</u>
M033 Medical Officer (BPS-17)	1	1	495,000		522,600
A004 Accounts Assistant (BPS-16)		1			206,520
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,670,000</u>	<u>1,366,648</u>	<u>1,538,240</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,670,000</u>	<u>1,366,648</u>	<u>1,538,240</u>
A004 Accounts Assistant (BPS-12)	1		195,000		
F167 Family Welfare Counsler (BPS-12)	1	1	195,000		206,520
T108 Theater Nurse (BPS-12)	1	1	195,000		206,520
F168 Family Welfare Workers (BPS-09)	1	1	172,000		180,760
O025 Operation Theatre Technician (BPS-08)	1	1	175,000		183,040
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	223,000		230,320
D112 Driver (BPS-06)	1	1	245,000		251,720
A171 Aya (BPS-03)	1	1	135,000		139,680
S162 Sweeper (BPS-03)	1	1	135,000		139,680
A012 TOTAL ALLOWANCES			<u>1,563,320</u>	<u>1,191,727</u>	<u>1,708,320</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,561,320</u>	<u>1,191,727</u>	<u>1,706,320</u>
A01202 House Rent Allowance			250,000	166,954	250,000
A01203 Conveyance Allowance			295,000	221,938	295,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			185,000	144,350	185,000
A0121B Health Professional Allowance			140,000		140,000
A0121M Adhoc Relief Allowance - 2012			19,220		19,220

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KK6270 RHSC-A Karak					
A0121T Adhoc Relief Allowance 2013			33,000	22,092	33,000
A0122C Adhoc Relief Allowance - 2015			146,550	14,592	146,550
A0122M Adhoc Relief Allowance 2016			146,550	111,452	146,550
A0122N Special Conveyance Allowance to Disbalded Employees				36,700	
A0122Y Ad-hoc Relief Allowance 2017			198,000	151,792	198,000
A0123G Ad-hoc Relief Allowance-2018			<u>145,000</u>	<u>151,792</u>	<u>145,000</u>
001			145,000	151,792	145,000
A0123P Ad-hoc Relief Allowance 2019				151,482	145,000
A01270 Other				<u>15,583</u>	
001 Others				15,583	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>562,100</u>	<u>619,520</u>	<u>1,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,250</u>	<u>8,000</u>
A03201 Postage and Telegraph			3,000	2,250	4,000
A03205 Courier and pilot service			2,000	1,000	4,000
A033 TOTAL UTILITIES			<u>82,100</u>	<u>61,500</u>	<u>240,000</u>
A03302 Water			2,000	1,500	40,000
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>180,000</u>
001 Electricity			80,000	60,000	180,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>20,000</u>
003 Hot & Cold Weather Charges			100		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>62,270</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>13,520</u>	<u>50,000</u>
001 Travelling Allowance			20,000	13,520	50,000

KK21C47 (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					
KK6270 RHSC-A Karak					
A03806 Transportation of Goods			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Transportation of Goods			5,000	3,750	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>45,000</u>	<u>100,000</u>
002 POL Charges			60,000	45,000	100,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>492,500</u>	<u>701,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	15,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Printing and publication			20,000	15,000	50,000
A03906 Uniforms and Protective Clothing			20,000	15,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,500</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	7,500	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>225,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			300,000	225,000	500,000
A03970 Others			<u>20,000</u>	<u>215,000</u>	<u>50,000</u>
001 Others				215,000	
002 Other Contingencies			20,000		50,000
A09 TOTAL PHYSICAL ASSETS					<u>210,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A130 TOTAL TRANSPORT					<u>20,000</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

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108103 PAPULATION WELAFE MEASUREMENT

KK6270 RHSC-A Karak

A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

RHSC-A Karak

4,290,420

3,329,175

5,344,680

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
KK6906 Family Welfare Centre Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,704,000</u>	<u>2,775,898</u>	<u>1,857,520</u>
A011 TOTAL PAY	10	10	<u>1,050,000</u>	<u>1,529,650</u>	<u>1,115,520</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,050,000</u>	<u>1,529,650</u>	<u>1,115,520</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,050,000</u>	<u>1,529,650</u>	<u>1,115,520</u>
F168 Family Welfare Workers (BPS-09)	2	2	250,000		267,520
F169 Family Welfare Assistant (Male/Female) (BPS-07)	4	4	500,000		529,280
A171 Aya (BPS-03)	2	2	150,000		159,360
C057 Chowkidar (BPS-03)	2	2	150,000		159,360
A012 TOTAL ALLOWANCES			<u>654,000</u>	<u>1,246,248</u>	<u>742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>654,000</u>	<u>1,246,248</u>	<u>742,000</u>
A01202 House Rent Allowance			130,000	207,687	130,000
A01203 Conveyance Allowance			150,000	252,999	150,000
A01207 Washing Allowance			3,000	3,600	3,000
A01208 Dress Allowance			3,000	3,600	3,000
A0120Q Fixed Daily Allowance				12,000	
A01217 Medical Allowance			120,000	203,710	120,000
A0122M Adhoc Relief Allowance 2016			72,000	119,220	72,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	152,965	88,000
A0123G Ad-hoc Relief Allowance-2018			<u>88,000</u>	<u>152,965</u>	<u>88,000</u>
001			88,000	152,965	88,000
A0123P Ad-hoc Relief Allowance 2019				137,502	88,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>60,750</u>	<u>412,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>70,000</u>

KK21C47 (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					
KK6906 Family Welfare Centre Karak					
A03302 Water					20,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>60,750</u>	<u>80,000</u>
A03402 Rent for Office Building			1,000	60,750	80,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>50,000</u>
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL					<u>210,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery Charges					20,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03906 Uniforms and Protective Clothing					20,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of Drugs and medicines					150,000
A09 TOTAL PHYSICAL ASSETS					<u>100</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100</u>
A09701 Furniture and Fixtures					<u>100</u>
001 Furniture & Fixture					100
Family Welfare Centre Karak			1,705,000	2,836,648	2,269,620