

MG21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
MOHMAND	7		4,652,451	2,170,290	1,358,700	3,528,990
Mohmand	34		16,383,014	8,427,960	485,100	8,913,060
TOTAL	41		21,035,465	10,598,250	1,843,800	12,442,050

**MG21104 (061)
POPULATION WELFARE**

	Rs	0
Charged:		12,442,050
Voted:		12,442,050
Total:		12,442,050

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		21,035,465	12,442,050
TOTAL		21,035,465	12,442,050

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POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6057	District Officer Population Welfare Mohm Mohmand		16,383,014	8,913,060
MG6058	RHSC-A Mohmand		4,652,451	3,528,990
TOTAL			21,035,465	12,442,050

**MG21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,377,465</u>	<u>10,598,250</u>
A011	PAY		<u>11,761,770</u>	<u>5,153,280</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,201,790</u>	<u>640,640</u>
A01101	Basic Pay Of Officer		1,201,790	640,640
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,559,980</u>	<u>4,512,640</u>
A01151	Basic Pay Other Staff		10,559,980	4,512,640
A012	ALLOWANCES		<u>6,615,695</u>	<u>5,444,970</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,615,695</u>	<u>5,442,970</u>
A01202	House Rent Allowance		736,025	750,640
A01203	Conveyance Allowance		925,801	903,760
A01207	Washing Allowance		594	22,360
A01208	Dress Allowance		1,485	17,250
A0120D	Integrated Allowance			52,800
A0120Q	Fixed Daily Allowance		66,577	
A01217	Medical Allowance		673,457	659,120
A0121B	Health Professional Allowance		163,350	
A0121C	Additional Pay Allowance		23,142	
A0121T	Adhoc Relief Allowance 2013		180,192	135,520
A0122C	Adhoc Relief Allowance - 2015		130,057	88,000
A0122M	Adhoc Relief Allowance 2016		618,847	426,800
A0122Y	Ad-hoc Relief Allowance 2017		814,682	558,800
A01233	Unattractive Area Allowance		578,170	817,520
A01238	Charge allowance		80,998	
A0123G	Ad-hoc Relief Allowance-2018		819,411	510,400
A0123P	Ad-hoc Relief Allowance 2019		770,237	500,000
A01252	Non Practising Allowance		32,670	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274	Medical Charges			2,000
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>822,800</u>
A032	COMMUNICATIONS		<u>5,000</u>	<u>5,500</u>
A03201	Postage and Telegraph		5,000	5,500

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POPULATION WELFARE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES		<u>21,000</u>	<u>23,100</u>
A03303	Electricity		1,000	1,100
A03304	Hot and Cold Weather Charges		20,000	22,000
A038	TRAVEL & TRANSPORTATION		<u>212,000</u>	<u>253,200</u>
A03805	Travelling Allowance		80,000	108,000
A03806	Transportation of Goods		31,000	34,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		101,000	111,100
A039	GENERAL		<u>510,000</u>	<u>541,000</u>
A03901	Stationery		55,000	40,500
A03902	Printing and Publication		35,000	38,500
A03903	Conference/Seminars/Workshops/ Symposia		50,000	255,000
A03927	Purchase of Drug and Medicines		300,000	130,000
A03970	Others		70,000	77,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	<u>900,000</u>
A052	GRANTS-DOMESTIC		<u>1,800,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>121,000</u>
A130	TRANSPORT		<u>70,000</u>	<u>77,000</u>
A13001	Transport		70,000	77,000
A131	MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		20,000	22,000
A132	FURNITURE AND FIXTURE		<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	22,000
NET TOTAL			21,035,465	12,442,050

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,115,840
06	3			3	336,160
07	14			14	1,625,360
08	1			1	120,560
09	8			8	994,400
14	2			2	320,320
17	2			2	640,640
TOTAL	41			41	5,153,280

**MG21104 (061)
POPULATION WELFARE**

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MG6057	District Officer Population Welfare Mohm Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,042,014</u>	<u>8,427,960</u>
A011	TOTAL PAY	34		<u>9,717,606</u>	<u>4,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>688,627</u>	<u>320,320</u>
A01101	Total Basic Pay Of Officer	1		<u>688,627</u>	<u>320,320</u>
D472	District Population Welfare Officer (BPS-17)	1			320,320
A011-2	TOTAL PAY OF OTHER STAFF	33		<u>9,028,979</u>	<u>3,837,680</u>
A01151	Total Basic Pay Other Staff	33		<u>9,028,979</u>	<u>3,837,680</u>
A004	Accounts Assistant (BPS-14)	1			160,160
J024	Junior Scale Stenographer (BPS-14)	1			160,160
F168	Family Welfare Workers (BPS-09)	7			870,320
F169	Family Welfare Assistant (Male/Female) (BPS-07)	13			1,509,200
D112	Driver (BPS-06)	2			224,400
A171	Aya (BPS-03)	8			812,240
C238	Chowkidar (C) (BPS-03)	1			101,200
A012	TOTAL ALLOWANCES			<u>5,324,408</u>	<u>4,269,960</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,324,408</u>	<u>4,268,960</u>
A01202	House Rent Allowance			595,977	605,440
A01203	Conveyance Allowance			759,501	731,280
A01207	Washing Allowance			594	17,600
A01208	Dress Allowance			1,485	14,080
A0120D	Integrated Allowance				43,120
A0120Q	Fixed Daily Allowance			59,152	
A01217	Medical Allowance			568,022	543,840
A0121C	Additional Pay Allowance			23,142	
A0121T	Adhoc Relief Allowance 2013			149,938	109,120

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MG6057	District Officer Population Welfare Mohm Mohmand				
A0122C	Adhoc Relief Allowance - 2015			109,973	70,400
A0122M	Adhoc Relief Allowance 2016			513,244	344,080
A0122Y	Ad-hoc Relief Allowance 2017			669,561	410,960
A01233	Unattractive Area Allowance			<u>465,310</u>	<u>718,080</u>
001	Unattractive area allowance			465,310	718,080
A01238	Charge allowance			80,998	
A0123G	Ad-hoc Relief Allowance-2018			<u>674,290</u>	<u>410,960</u>
001				674,290	
A0123P	Ad-hoc Relief Allowance 2019			653,221	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>361,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,500
A033	TOTAL UTILITIES				<u>21,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,100</u>
001	Electricity			1,000	1,100
A03304	Hot and Cold Weather Charges			<u>20,000</u>	<u>22,000</u>
003	Hot & Cold Weather Charges			20,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>180,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	55,000
A03806	Transportation of Goods			<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MG6057	District Officer Population Welfare Mohm Mohmand				
A039	TOTAL GENERAL			<u>155,000</u>	<u>170,500</u>
A03901	Stationery			<u>35,000</u>	<u>38,500</u>
001	Stationery Charges			35,000	38,500
A03902	Printing and Publication			<u>20,000</u>	<u>22,000</u>
001	Printing and publication			20,000	
A03903	Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>55,000</u>
001	conference/seminars			50,000	
A03970	Others			<u>50,000</u>	<u>55,000</u>
001	Others			50,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	
001	Fin: Asstt:			900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>44,000</u>
A13001	Transport			<u>40,000</u>	<u>44,000</u>
001	Transport			40,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	22,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MG6057	District Officer Population Welfare Mohm Mohmand				
District Officer Population Welfare Mohm Mohmand				16,383,014	8,913,060

**MG21104 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MG6058 RHSC-A Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,335,451</u>	<u>2,170,290</u>
A011 TOTAL PAY		7		<u>2,044,164</u>	<u>995,280</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>513,163</u>	<u>320,320</u>
A01101 Total Basic Pay Of Officer		1		<u>513,163</u>	<u>320,320</u>
W058 Women Medical Officer (BPS-17) (Training Reserved)		1			320,320
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>1,531,001</u>	<u>674,960</u>
A01151 Total Basic Pay Other Staff		6		<u>1,531,001</u>	<u>674,960</u>
F168 Family Welfare Workers (BPS-09)		1			124,080
O025 Operation Theatre Technician (BPS-08)		1			120,560
F169 Family Welfare Assistant (Male/Female) (BPS-07)		1			116,160
D112 Driver (BPS-06)		1			111,760
A171 Aya (BPS-03)		1			101,200
S162 Sweeper (BPS-03)		1			101,200
A012 TOTAL ALLOWANCES				<u>1,291,287</u>	<u>1,175,010</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,291,287</u>	<u>1,174,010</u>
A01202 House Rent Allowance				140,048	145,200
A01203 Conveyance Allowance				166,300	172,480
A01207 Washing Allowance					4,760
A01208 Dress Allowance					3,170
A0120D Integrated Allowance					9,680
A0120Q Fixed Daily Allowance				7,425	
A01217 Medical Allowance				105,435	115,280
A0121B Health Professional Allowance				163,350	
A0121T Adhoc Relief Allowance 2013				30,254	26,400
A0122C Adhoc Relief Allowance - 2015				20,084	17,600

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POPULATION WELFARE**

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MG6058 RHSC-A Mohmand					
A0122M Adhoc Relief Allowance 2016				105,603	82,720
A0122Y Ad-hoc Relief Allowance 2017				145,121	147,840
A01233 Unattractive Area Allowance				<u>112,860</u>	<u>99,440</u>
001 Unattractive area allowance				112,860	99,440
A0123G Ad-hoc Relief Allowance-2018				<u>145,121</u>	<u>99,440</u>
001				145,121	
A0123P Ad-hoc Relief Allowance 2019				117,016	250,000
A01252 Non Practising Allowance				32,670	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES				<u>387,000</u>	<u>425,700</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>32,000</u>	<u>55,200</u>
A03805 Travelling Allowance				<u>30,000</u>	<u>53,000</u>
001 Travelling Allowance				30,000	53,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,100</u>
001 Transportation of Goods				1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,100</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	
A039 TOTAL GENERAL				<u>355,000</u>	<u>370,500</u>
A03901 Stationery				<u>20,000</u>	<u>2,000</u>
001 Stationery Charges				20,000	2,000
A03902 Printing and Publication				<u>15,000</u>	<u>16,500</u>
001 Printing and publication				15,000	
A03903 Conference/Seminars/Workshops/ Symposia					<u>200,000</u>
001 conference/seminars					200,000
A03927 Purchase of Drug and Medicines				<u>300,000</u>	<u>130,000</u>
001 Purchase of Drugs and medicines				300,000	130,000
A03970 Others				<u>20,000</u>	<u>22,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MG6058 RHSC-A Mohmand					
001 Others				20,000	22,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin: Asstt:				900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>33,000</u>
A13001 Transport				<u>30,000</u>	<u>33,000</u>
001 Transport				30,000	33,000
RHSC-A Mohmand				4,652,451	3,528,990