

MW21104 (061)
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
NORTH WAZIRISTAN	36		40,003,016	25,930,380	137,000	26,067,380
TOTAL	36		40,003,016	25,930,380	137,000	26,067,380

**MW21104 (061)
POPULATION WELFARE DEPARTMENT**

	Rs
Charged:	0
Voted:	26,067,380
Total:	26,067,380

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		40,003,016	26,067,380
TOTAL		40,003,016	26,067,380

MW21104 (061)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6061	District Population Welfare Office North Waziristan		40,003,016	26,067,380
TOTAL			40,003,016	26,067,380

MW21104 (061)
POPULATION WELFARE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,003,016</u>	<u>25,930,380</u>
A011	PAY		<u>22,826,910</u>	<u>8,083,380</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>22,826,910</u>	<u>8,083,380</u>
A01151	Basic Pay Other Staff		22,826,910	8,083,380
A012	ALLOWANCES		<u>17,176,106</u>	<u>17,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,176,106</u>	<u>17,847,000</u>
A01202	House Rent Allowance		1,960,886	1,960,836
A01203	Conveyance Allowance		2,322,857	2,322,957
A01207	Washing Allowance		46,250	46,250
A01208	Dress Allowance		36,050	36,050
A0120Q	Fixed Daily Allowance		3,500	3,500
A01217	Medical Allowance		1,801,500	1,801,500
A0121T	Adhoc Relief Allowance 2013		659,293	659,283
A0122C	Adhoc Relief Allowance - 2015		424,920	424,900
A0122M	Adhoc Relief Allowance 2016		1,872,134	1,872,134
A0122Y	Ad-hoc Relief Allowance 2017		2,303,434	2,533,780
A01233	Unattractive Area Allowance		1,315,000	1,315,000
A0123G	Ad-hoc Relief Allowance-2018		2,251,781	2,476,960
A0123P	Ad-hoc Relief Allowance 2019		2,153,501	2,368,850
A01242	Consolidation travelling allowance		25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>132,000</u>
A033	UTILITIES			<u>15,000</u>
A03303	Electricity			14,000
A03304	Hot and Cold Weather Charges			1,000
A034	OCCUPANCY COSTS			<u>84,000</u>
A03402	Rent for Office Building			84,000
A038	TRAVEL & TRANSPORTATION			<u>11,000</u>
A03805	Travelling Allowance			11,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
A039	GENERAL		<u>22,000</u>
A03901	Stationery		3,000
A03905	Newspapers Periodicals and Books		2,000
A03970	Others		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>
A052	GRANTS-DOMESTIC		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>
A09601	Plant and Machinery		1,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
A09701	Furniture and Fixtures		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>
A131	MACHINERY AND EQUIPMENT		<u>1,000</u>
A13101	Machinery and Equipment		1,000
NET TOTAL		40,003,016	26,067,380

MW21104 (061)
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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9			9	1,450,120
06	2			2	330,200
07	15			15	3,540,920
09	8			8	2,269,000
12	1			1	280,140
14	1			1	213,000
TOTAL	36			36	8,083,380

MW21104 (061)
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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MW6061 District Population Welfare Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,003,016</u>	<u>25,930,380</u>
A011 TOTAL PAY		<u>36</u>		<u>22,826,910</u>	<u>8,083,380</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>36</u>		<u>22,826,910</u>	<u>8,083,380</u>
A01151 Total Basic Pay Other Staff		<u>36</u>		<u>22,826,910</u>	<u>8,083,380</u>
s115 (BPS-14)		1			213,000
F167 Family Welfare Counsler (BPS-12)		1			280,140
F168 Family Welfare Workers (BPS-09)		8			2,269,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)		15			3,540,920
D112 Driver (BPS-06)		2			330,200
A171 Aya (BPS-03)		9			1,450,120
A012 TOTAL ALLOWANCES				<u>17,176,106</u>	<u>17,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,176,106</u>	<u>17,847,000</u>
A01202 House Rent Allowance				1,960,886	1,960,836
A01203 Conveyance Allowance				2,322,857	2,322,957
A01207 Washing Allowance				46,250	46,250
A01208 Dress Allowance				36,050	36,050
A0120Q Fixed Daily Allowance				3,500	3,500
A01217 Medical Allowance				1,801,500	1,801,500
A0121T Adhoc Relief Allowance 2013				659,293	659,283
A0122C Adhoc Relief Allowance - 2015				424,920	424,900
A0122M Adhoc Relief Allowance 2016				1,872,134	1,872,134
A0122Y Ad-hoc Relief Allowance 2017				2,303,434	2,533,780
A01233 Unattractive Area Allowance				<u>1,315,000</u>	<u>1,315,000</u>
001 Unattractive area allowance				1,315,000	1,315,000
A0123G Ad-hoc Relief Allowance-2018				<u>2,251,781</u>	<u>2,476,960</u>
001				2,251,781	2,476,960
A0123P Ad-hoc Relief Allowance 2019				2,153,501	2,368,850
A01242 Consolidation travelling allowance				25,000	25,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
MW6061	District Population Welfare Office				
	North Waziristan				
A03	TOTAL OPERATING EXPENSES				<u>132,000</u>
A033	TOTAL UTILITIES				<u>15,000</u>
A03303	Electricity				<u>14,000</u>
001	Electricity				14,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>84,000</u>
A03402	Rent for Office Building				84,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,000</u>
A03805	Travelling Allowance				<u>11,000</u>
001	Travelling Allowance				11,000
A039	TOTAL GENERAL				<u>22,000</u>
A03901	Stationery				<u>3,000</u>
001	Stationery Charges				3,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>17,000</u>
001	Others				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</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				
MW6061	District Population Welfare Office North Waziristan				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
District Population Welfare Office North Waziristan				40,003,016	26,067,380