

**HG21C47 (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>
HANGU(HG)	98	34,841,500	31,576,700	31,920,000	5,056,800	36,976,800
<b>TOTAL</b>	<b>98</b>	<b>34,841,500</b>	<b>31,576,700</b>	<b>31,920,000</b>	<b>5,056,800</b>	<b>36,976,800</b>

**HG21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>36,976,800</b>
<b>Voted:</b>		<b>36,976,800</b>
<b>Total:</b>		<b>36,976,800</b>

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**HEAD OF DEPARTMENT**

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	<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    PAPULATION WELAFE MEASUREMENT	34,841,500	31,576,700	36,976,800
<b>TOTAL</b>	<b>34,841,500</b>	<b>31,576,700</b>	<b>36,976,800</b>

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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
HG6150	District Population Welfare Officer Hangu.	26,866,000	25,705,900	29,180,300
HG6151	Reproductive Health Services Center Type A Hangu.	4,153,000	2,735,000	3,210,000
HG6168	Family Welfare Centre Hangu.	3,822,500	3,135,800	4,586,500
<b>TOTAL</b>		<b>34,841,500</b>	<b>31,576,700</b>	<b>36,976,800</b>

**HG21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>30,536,500</u></b>	<b><u>27,459,700</u></b>	<b><u>31,920,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,250,000</u></b>	<b><u>15,760,800</u></b>	<b><u>18,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,850,000</u></b>	<b><u>2,588,700</u></b>	<b><u>2,825,000</u></b>
A01101	Basic Pay Of Officer	2,850,000	2,588,700	2,825,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,400,000</u></b>	<b><u>13,172,100</u></b>	<b><u>15,601,000</u></b>
A01151	Basic Pay Other Staff	14,400,000	13,172,100	15,601,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,286,500</u></b>	<b><u>11,698,900</u></b>	<b><u>13,494,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,231,500</u></b>	<b><u>11,692,900</u></b>	<b><u>13,439,000</u></b>
A01202	House Rent Allowance	1,800,000	1,555,400	1,880,000
A01203	Conveyance Allowance	2,150,000	1,882,500	2,225,000
A01207	Washing Allowance	29,500	29,500	33,000
A01208	Dress Allowance	18,000	19,100	20,000
A0120D	Integrated Allowance	5,500	5,400	6,000
A0120Q	Fixed Daily Allowance	40,000	18,500	20,000
A01217	Medical Allowance	1,600,000	1,403,400	1,680,000
A0121B	Health Professional Allowance	450,000	240,000	280,000
A0121T	Adhoc Relief Allowance 2013	450,000	283,800	415,000
A0122C	Adhoc Relief Allowance - 2015	340,000	219,300	316,000
A0122M	Adhoc Relief Allowance 2016	1,420,000	1,210,800	1,275,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	150,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017	1,550,000	1,560,900	1,637,000
A0123G	Ad-hoc Relief Allowance-2018	1,650,000	1,590,900	1,725,000
A0123P	Ad-hoc Relief Allowance 2019	1,650,000	1,485,400	1,725,000
A01242	Consolidation travelling allowance	5,500	1,000	2,000
A01252	Non Practising Allowance	37,000	37,000	40,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>55,000</u></b>	<b><u>6,000</u></b>	<b><u>55,000</u></b>
A01274	Medical Charges	3,000	3,000	3,000
A01278	Leave Salary	52,000	3,000	52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,000,000</u></b>	<b><u>3,812,000</u></b>	<b><u>4,092,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>110,500</u></b>

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**POPULATION WELFARE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03201	Postage and Telegraph	16,000	16,000	17,500
A03202	Telephone and Trunk Call	91,000	91,000	93,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>608,000</u></b>	<b><u>406,000</u></b>	<b><u>462,000</u></b>
A03301	Gas	2,000	2,000	2,000
A03302	Water	6,000	2,000	2,000
A03303	Electricity	455,000	252,000	310,500
A03304	Hot and Cold Weather Charges	145,000	150,000	147,500
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>935,000</u></b>
A03402	Rent for Office Building	550,000	550,000	935,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>848,000</u></b>	<b><u>857,000</u></b>	<b><u>867,500</u></b>
A03805	Travelling Allowance	410,000	415,000	416,000
A03806	Transportation of Goods	61,000	65,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	302,000	302,000	302,000
A03808	Conveyance Charges	25,000	25,000	27,500
A03809	CNG Charges (Govt)	50,000	50,000	55,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,887,000</u></b>	<b><u>1,892,000</u></b>	<b><u>1,717,000</u></b>
A03901	Stationery	105,000	105,000	115,500
A03902	Printing and Publication	30,000	30,000	38,500
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	55,000
A03905	Newspapers Periodicals and Books	10,000	10,000	11,000
A03906	Uniforms and Protective Clothing	20,000	20,000	27,500
A03907	Advertising & Publicity	80,000	80,000	93,500
A03918	Exhibitions Fairs and Other National Celebrations	50,000	50,000	55,000
A03919	Payments to Other for Service Rendered	2,000	2,000	2,000
A03927	Purchase of Drug and Medicines	1,450,000	1,450,000	1,220,000
A03970	Others	90,000	95,000	99,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>633,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>633,000</u></b>

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**POPULATION WELFARE 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>OBJECT</b>	<b>SUMMARY</b>			
A04114	Superannuation Encashment of L.P.R	3,000	3,000	633,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06470	Others	1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A09601	Plant and Machinery	40,000	40,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>284,800</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>91,200</u></b>
A13001	Transport	83,000	83,000	91,200
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A13101	Machinery and Equipment	60,000	60,000	66,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>61,600</u></b>
A13201	Furniture and Fixture	56,000	56,000	61,600
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A13701	Hardware	60,000	60,000	66,000
<b>NET TOTAL</b>		<b>34,841,500</b>	<b>31,576,700</b>	<b>36,976,800</b>

**HG21C47 (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>
03	33			33	4,610,000
06	4			4	605,000
07	28			28	5,146,000
08	1			1	110,000
09	12			12	2,380,000
11	3			3	660,000
12	5			5	1,100,000
13	1			1	330,000
14	2			2	660,000
16	3			3	825,000
17	5			5	1,450,000
18	1			1	550,000
<b>TOTAL</b>	<b>98</b>			<b>98</b>	<b>18,426,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HG6150 District Population Welfare Officer Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,034,000</u></b>	<b><u>22,027,900</u></b>	<b><u>25,044,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>13,450,000</u></b>	<b><u>12,910,800</u></b>	<b><u>14,625,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,250,000</u></b>	<b><u>2,288,700</u></b>	<b><u>2,305,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,250,000</u>	<u>2,288,700</u>	<u>2,305,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	500,000		550,000
D473 Deputy District Population Welfare Officer (BPS-17)	2	1	700,000		300,000
D474 Deputy Demographer (BPS-17)	1	1	350,000		285,000
D577 Deputy District Population Welfare Officer (BPS-17)		1			300,000
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	350,000		265,000
A004 Accounts Assistant (BPS-16)		1			220,000
F171 Field Technical Officer (BPS-16)	1	1	350,000		385,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>66</b>	<b><u>11,200,000</u></b>	<b><u>10,622,100</u></b>	<b><u>12,320,000</u></b>
A01151 Total Basic Pay Other Staff	67	66	<u>11,200,000</u>	<u>10,622,100</u>	<u>12,320,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		330,000
S152 Supervisor (BPS-14)	1	1	300,000		330,000
P088 Projectionist (BPS-13)	1	1	300,000		330,000
A004 Accounts Assistant (BPS-12)	1		200,000		
F167 Family Welfare Counsler (BPS-12)	2	2	400,000		440,000
S109 Statistical Assistant (BPS-12)	1	1	200,000		220,000
J013 Junior Clerk (BPS-11)	3	3	600,000		660,000
F168 Family Welfare Workers (BPS-09)	8	8	1,500,000		1,650,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	20		3,500,000		



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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6150 District Population Welfare Officer Hangu.</b>					
F196 Family Welfare Worker (M) (BPS-07)		10			2,120,000
F197 Family Welfare Worker (F) (BPS-07)		10			1,950,000
S127 Store Keeper (BPS-07)	1	1	160,000		176,000
D112 Driver (BPS-06)	3	3	450,000		495,000
A171 Aya (BPS-03)	10		1,300,000		
A720 Aya/Dai (BPS-03)		11			1,573,000
C057 Chowkidar (BPS-03)	11	11	1,470,000		1,617,000
D007 Dai (BPS-03)	1		130,000		
N005 Naib Qasid (BPS-03)	2	2	260,000		286,000
S162 Sweeper (BPS-03)	1	1	130,000		143,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,584,000</u></b>	<b><u>9,117,100</u></b>	<b><u>10,419,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,533,000</u></b>	<b><u>9,115,100</u></b>	<b><u>10,368,000</u></b>
A01202 House Rent Allowance			1,250,000	1,155,400	1,375,000
A01203 Conveyance Allowance			1,500,000	1,402,500	1,650,000
A01207 Washing Allowance			22,000	22,700	24,000
A01208 Dress Allowance			18,000	19,100	20,000
A0120D Integrated Allowance			5,500	5,400	6,000
A0120Q Fixed Daily Allowance			40,000	18,500	20,000
A01217 Medical Allowance			1,100,000	1,043,400	1,210,000
A0121B Health Professional Allowance			200,000	180,000	220,000
A0121T Adhoc Relief Allowance 2013			300,000	238,800	330,000
A0122C Adhoc Relief Allowance - 2015			220,000	174,300	242,000
A0122M Adhoc Relief Allowance 2016			1,100,000	975,800	1,000,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	150,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	1,265,900	1,320,000
A0123G Ad-hoc Relief Allowance-2018			1,250,000	1,265,900	1,375,000
A0123P Ad-hoc Relief Allowance 2019			1,250,000	1,160,400	1,375,000
A01242 Consolidation travelling allowance			5,500	1,000	2,000
A01252 Non Practising Allowance			36,000	36,000	39,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6150 District Population Welfare Officer Hangu.</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			50,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,572,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,220,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>81,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>526,000</u></b>	<b><u>372,000</u></b>	<b><u>372,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>400,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			400,000	250,000	250,000
A03304 Hot and Cold Weather Charges			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Firewood				120,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for Office Building			550,000	550,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>775,000</u></b>	<b><u>787,500</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6150 District Population Welfare Officer Hangu.</b>					
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Conveyance Charges			25,000	25,000	27,500
A03809 CNG Charges (Govt)			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 CNG Charges			50,000	50,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,641,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,430,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Stationery Charges			80,000	80,000	88,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	80,000	88,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	55,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines				1,250,000	1,000,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Others			70,000	70,000	77,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>631,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>631,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>631,000</u>
001 Superannuation Encashment of L.P.R				1,000	631,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6150 District Population Welfare Officer Hangu.</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Plant and Machinery			30,000	30,000	33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>228,000</u>	<u>228,000</u>	<u>250,800</u>
<b>A130 TOTAL TRANSPORT</b>			<u>82,000</u>	<u>82,000</u>	<u>90,200</u>
A13001 Transport			<u>82,000</u>	<u>82,000</u>	<u>90,200</u>
001 Transport			82,000	82,000	90,200
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13201 Furniture and Fixture			46,000	46,000	50,600
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000
<b>District Population Welfare Officer Hangu.</b>			<b>26,866,000</b>	<b>25,705,900</b>	<b>29,180,300</b>

**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HG6151 Reproductive Health Services Center Type A Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,735,000</u>	<u>2,351,000</u>	<u>2,751,000</u>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u>1,800,000</u>	<u>1,300,000</u>	<u>1,620,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<u>600,000</u>	<u>300,000</u>	<u>520,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>600,000</u>	<u>300,000</u>	<u>520,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	600,000		300,000
A004 Accounts Assistant (BPS-16)		1			220,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A004 Accounts Assistant (BPS-12)	1		200,000		
F167 Family Welfare Counsler (BPS-12)	1	1	200,000		220,000
T108 Theater Nurse (BPS-12)	1	1	200,000		220,000
F168 Family Welfare Workers (BPS-09)	1	1	100,000		110,000
O025 Operation Theatre Technician (BPS-08)	1	1	100,000		110,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	100,000		110,000
D112 Driver (BPS-06)	1	1	100,000		110,000
A171 Aya (BPS-03)	1	1	100,000		110,000
F162 Female Sweeper (BPS-03)	1	1	100,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,935,000</u>	<u>1,051,000</u>	<u>1,131,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,933,000</u>	<u>1,049,000</u>	<u>1,129,000</u>
A01202 House Rent Allowance			250,000	150,000	175,000
A01203 Conveyance Allowance			300,000	180,000	190,000
A01207 Washing Allowance			2,000	3,000	3,000
A01217 Medical Allowance			200,000	130,000	140,000
A0121B Health Professional Allowance			250,000	60,000	60,000

**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6151 Reproductive Health Services Center Type A Hangu.</b>					
A0121T Adhoc Relief Allowance 2013			100,000	25,000	30,000
A0122C Adhoc Relief Allowance - 2015			80,000	25,000	30,000
A0122M Adhoc Relief Allowance 2016			170,000	100,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	125,000	130,000
A0123G Ad-hoc Relief Allowance-2018			<u>200,000</u>	<u>125,000</u>	<u>130,000</u>
001				125,000	130,000
A0123P Ad-hoc Relief Allowance 2019			200,000	125,000	130,000
A01252 Non Practising Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>374,000</u>	<u>340,000</u>	<u>411,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A03201 Postage and Telegraph			5,000	5,000	5,500
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Telephone and Trunk Call			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u>57,000</u>	<u>23,000</u>	<u>62,500</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>35,000</u>	<u>1,000</u>	<u>38,500</u>
001 Electricity			35,000	1,000	38,500
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>56,000</u>	<u>56,000</u>	<u>61,500</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>49,500</u>
001 Travelling Allowance			45,000	45,000	49,500
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6151 Reproductive Health Services Center Type A Hangu.</b>					
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>236,000</b></u>	<u><b>236,000</b></u>	<u><b>259,500</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery Charges			20,000	20,000	22,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			200,000	200,000	220,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Others			15,000	15,000	16,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06470 Others			1,000	1,000	1,000

**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HG6151 Reproductive Health Services Center Type A Hangu.</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Plant and Machinery			10,000	10,000	11,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13701 Hardware			10,000	10,000	11,000
<b>Reproductive Health Services Center Type A Hangu.</b>			<b>4,153,000</b>	<b>2,735,000</b>	<b>3,210,000</b>



**HG21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HG6168 Family Welfare Centre Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,767,500</u></b>	<b><u>3,080,800</u></b>	<b><u>4,125,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>15</b>	<b><u>2,000,000</u></b>	<b><u>1,550,000</u></b>	<b><u>2,181,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>15</b>	<b><u>2,000,000</u></b>	<b><u>1,550,000</u></b>	<b><u>2,181,000</u></b>
A01151 Total Basic Pay Other Staff	11	15	<u>2,000,000</u>	<u>1,550,000</u>	<u>2,181,000</u>
F168 Family Welfare Workers (BPS-09)	1	3	200,000		620,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	5	6	900,000		790,000
A171 Aya (BPS-03)	3	3	600,000		441,000
C057 Chowkidar (BPS-03)	2	3	300,000		330,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,767,500</u></b>	<b><u>1,530,800</u></b>	<b><u>1,944,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,765,500</u></b>	<b><u>1,528,800</u></b>	<b><u>1,942,000</u></b>
A01202 House Rent Allowance			300,000	250,000	330,000
A01203 Conveyance Allowance			350,000	300,000	385,000
A01207 Washing Allowance			5,500	3,800	6,000
A01217 Medical Allowance			300,000	230,000	330,000
A0121T Adhoc Relief Allowance 2013			50,000	20,000	55,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	44,000
A0122M Adhoc Relief Allowance 2016			150,000	135,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	170,000	187,000
A0123G Ad-hoc Relief Allowance-2018			200,000	200,000	220,000
A0123P Ad-hoc Relief Allowance 2019			200,000	200,000	220,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>460,500</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HG6168 Family Welfare Centre Hangu.</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>25,000</u>	<u>11,000</u>	<u>27,500</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001 Electricity			20,000	1,000	22,000
A03304 Hot and Cold Weather Charges			5,000	10,000	5,500
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>385,000</u>
A03402 Rent for Office Building					385,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>17,000</u>	<u>26,000</u>	<u>18,500</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>20,000</u>	<u>16,500</u>
001 Travelling Allowance			15,000	20,000	16,500
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>10,000</u>	<u>15,000</u>	<u>27,500</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,500</u>
001 Stationery Charges			5,000	5,000	5,500
A03902 Printing and Publication					<u>5,500</u>
001 Printing and publication					5,500
A03906 Uniforms and Protective Clothing					5,500
A03907 Advertising & Publicity					<u>5,500</u>
001 Advertising and Publicity					5,500
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>5,500</u>
001 Others			5,000	10,000	5,500

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HG6168 Family Welfare Centre Hangu.</b>					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>Family Welfare Centre Hangu.</b>			<b>3,822,500</b>	<b>3,135,800</b>	<b>4,586,500</b>