

KD21C47 (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
KOHISTAN	57	30,364,700	25,261,970	16,340,200	6,423,250	22,763,450
TOTAL	57	30,364,700	25,261,970	16,340,200	6,423,250	22,763,450

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	22,763,450
Total:	22,763,450

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	30,364,700	25,261,970
			22,763,450
TOTAL		30,364,700	25,261,970
			22,763,450

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD6093	Population Welfare Kohistan	21,658,000	14,770,470	12,618,200
KD6110	RHSC-A POPULATION WELFARE KOHISTAN	4,685,500	2,310,000	3,768,500
KD6143	Family Welfare Centre Kohistan (Reg Act)	4,021,200	8,181,500	6,376,750
TOTAL		30,364,700	25,261,970	22,763,450

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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>19,134,200</u>	<u>17,693,220</u>	<u>16,340,200</u>
A011	PAY	<u>11,244,000</u>	<u>9,882,980</u>	<u>10,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,055,000</u>	<u>1,203,950</u>	<u>1,047,000</u>
A01101	Basic Pay Of Officer	2,055,000	1,203,950	1,047,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,189,000</u>	<u>8,679,030</u>	<u>9,155,000</u>
A01151	Basic Pay Other Staff	9,189,000	8,679,030	9,155,000
A012	ALLOWANCES	<u>7,890,200</u>	<u>7,810,240</u>	<u>6,138,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,763,200</u>	<u>7,387,130</u>	<u>6,138,200</u>
A01202	House Rent Allowance	910,000	1,031,560	878,000
A01203	Conveyance Allowance	1,054,000	1,231,410	1,070,000
A01207	Washing Allowance	169,800	1,800	5,400
A01208	Dress Allowance	34,800	9,000	5,400
A0120D	Integrated Allowance	80,400	5,400	5,400
A0120Q	Fixed Daily Allowance	48,000		
A01217	Medical Allowance	890,000	904,010	670,000
A0121B	Health Professional Allowance	180,000		
A0121T	Adhoc Relief Allowance 2013	260,000	253,020	325,000
A0122C	Adhoc Relief Allowance - 2015	225,000	226,280	325,000
A0122M	Adhoc Relief Allowance 2016	815,000	723,250	375,000
A0122Y	Ad-hoc Relief Allowance 2017	975,000	605,290	600,000
A01233	Unattractive Area Allowance	1,025,200	536,850	577,000
A0123G	Ad-hoc Relief Allowance-2018	1,060,000	1,037,410	625,000
A0123P	Ad-hoc Relief Allowance 2019		821,850	677,000
A01252	Non Practising Allowance	36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>127,000</u>	<u>423,110</u>	
A01274	Medical Charges	1,000	383,450	
A01278	Leave Salary	126,000	39,660	
A03	TOTAL OPERATING EXPENSES	<u>7,433,000</u>	<u>6,058,750</u>	<u>5,624,750</u>
A032	COMMUNICATIONS	<u>111,000</u>	<u>92,500</u>	<u>82,500</u>
A03201	Postage and Telegraph	25,000	16,750	16,750
A03202	Telephone and Trunk Call	46,000	51,000	51,000
A03205	Courier and pilot service	40,000	24,750	14,750

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,520,000</u>	<u>1,141,500</u>	<u>1,030,000</u>
A03303	Electricity	440,000	317,500	317,500
A03304	Hot and Cold Weather Charges	1,080,000	824,000	712,500
A034	OCCUPANCY COSTS	<u>1,245,000</u>	<u>1,245,250</u>	<u>1,245,250</u>
A03402	Rent for Office Building	1,245,000	1,245,250	1,245,250
A038	TRAVEL & TRANSPORTATION	<u>1,860,000</u>	<u>1,384,500</u>	<u>1,259,500</u>
A03805	Travelling Allowance	700,000	599,500	499,500
A03806	Transportation of Goods	430,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	425,000	400,000
A03808	Conveyance Charges	80,000	80,000	80,000
A039	GENERAL	<u>2,697,000</u>	<u>2,195,000</u>	<u>2,007,500</u>
A03901	Stationery	290,000	135,000	135,000
A03902	Printing and Publication	215,000	127,500	127,500
A03903	Conference/Seminars/Workshops/ Symposia	50,000	1,000	1,000
A03905	Newspapers Periodicals and Books	5,000		
A03906	Uniforms and Protective Clothing	42,000	34,000	34,000
A03907	Advertising & Publicity	325,000	250,000	250,000
A03927	Purchase of Drug and Medicines	1,380,000	1,380,000	1,230,000
A03970	Others	390,000	267,500	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>225,000</u>	<u>225,000</u>
A041	PENSION		<u>225,000</u>	<u>225,000</u>
A04114	Superannuation Encashment of L.P.R		225,000	225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,060,000</u>	<u>195,000</u>	<u>173,500</u>
A095	PURCHASE OF TRANSPORT	<u>2,800,000</u>		<u>1,000</u>
A09501	Transport	2,800,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>160,000</u>	<u>120,000</u>	<u>110,000</u>
A09601	Plant and Machinery	160,000	120,000	110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>75,000</u>	<u>62,500</u>
A09701	Furniture and Fixtures	100,000	75,000	62,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>737,500</u>	<u>490,000</u>	<u>400,000</u>
A130	TRANSPORT	<u>480,000</u>	<u>325,000</u>	<u>275,000</u>
A13001	Transport	480,000	325,000	275,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	150,000	90,000	80,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>37,500</u>	<u>22,500</u>
A13201	Furniture and Fixture	70,000	37,500	22,500
A137	COMPUTER EQUIPMENT	<u>37,500</u>	<u>37,500</u>	<u>22,500</u>
A13701	Hardware	37,500	37,500	22,500
NET TOTAL		30,364,700	25,261,970	22,763,450

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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	17			17	2,075,000
06	3			3	525,000
07	12			12	3,800,000
08	1			1	125,000
09	9			9	1,255,000
11	6			6	875,000
13	1			1	250,000
14	2			2	250,000
16	1			1	152,000
17	4			4	500,000
18	1			1	395,000
TOTAL	57			57	10,202,000

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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					
KD6093 Population Welfare Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,505,000</u>	<u>10,037,970</u>	<u>8,406,200</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>7,595,000</u>	<u>5,438,080</u>	<u>5,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,605,000</u>	<u>1,203,950</u>	<u>922,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,605,000</u>	<u>1,203,950</u>	<u>922,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	395,000		395,000
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	710,000		125,000
D474 Deputy Demographer (BPS-17)	1	1	350,000		250,000
T010 Technical Officer (BPS-16)	1	1	150,000		152,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,990,000</u>	<u>4,234,130</u>	<u>4,270,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,990,000</u>	<u>4,234,130</u>	<u>4,270,000</u>
S114 Steno Typist (BPS-14)	1	1	375,000		125,000
S152 Supervisor (BPS-14)	1	1	175,000		125,000
P088 Projectionist (BPS-13)	1	1	150,000		250,000
A004 Accounts Assistant (BPS-11)	1	1	150,000		250,000
J013 Junior Clerk (BPS-11)	2	2	450,000		250,000
S109 Statistical Assistant (BPS-11)	1	1	175,000		125,000
F168 Family Welfare Workers (BPS-09)	3	3	750,000		450,000
S127 Store Keeper (BPS-09)	1	1	175,000		120,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	8	8	1,250,000		950,000
D112 Driver (BPS-06)	2	2	350,000		300,000
A171 Aya (BPS-03)	4	4	750,000		475,000
C057 Chowkidar (BPS-03)	5	5	950,000		600,000
N005 Naib Qasid (BPS-03)	1	1	175,000		125,000
S162 Sweeper (BPS-03)	1	1	115,000		125,000

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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					
KD6093 Population Welfare Kohistan					
A012 TOTAL ALLOWANCES			<u>5,910,000</u>	<u>4,599,890</u>	<u>3,214,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,784,000</u>	<u>4,216,440</u>	<u>3,214,200</u>
A01202 House Rent Allowance			650,000	502,880	503,000
A01203 Conveyance Allowance			786,000	578,390	610,000
A01207 Washing Allowance			150,000		5,400
A01208 Dress Allowance			15,000	7,200	5,400
A0120D Integrated Allowance			60,000		5,400
A0120Q Fixed Daily Allowance			12,000		
A01217 Medical Allowance			650,000	432,010	335,000
A0121B Health Professional Allowance			180,000		
A0121T Adhoc Relief Allowance 2013			180,000	95,930	125,000
A0122C Adhoc Relief Allowance - 2015			145,000	71,010	125,000
A0122M Adhoc Relief Allowance 2016			620,000	412,920	125,000
A0122Y Ad-hoc Relief Allowance 2017			800,000	544,290	325,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>464,850</u>	<u>300,000</u>
001 Unattractive area allowance			650,000	464,850	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>850,000</u>	<u>642,960</u>	<u>350,000</u>
001			850,000	642,960	350,000
A0123P Ad-hoc Relief Allowance 2019				464,000	400,000
A01252 Non Practising Allowance			36,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>383,450</u>	
A01274 Medical Charges			<u>1,000</u>	<u>383,450</u>	
001 Medical Charges			1,000	383,450	
A01278 Leave Salary			<u>125,000</u>		
001 Leave Salary			125,000		
A03 TOTAL OPERATING EXPENSES			<u>4,778,000</u>	<u>4,055,000</u>	<u>3,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			45,000	50,000	50,000
A03205 Courier and pilot service			20,000	20,000	10,000

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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					
KD6093 Population Welfare Kohistan					
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>811,500</u>	<u>700,000</u>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			300,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>750,000</u>	<u>611,500</u>	<u>500,000</u>
001 Firewood			750,000	611,500	500,000
A034 TOTAL OCCUPANCY COSTS			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A03402 Rent for Office Building			950,000	950,000	950,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,080,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			300,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	300,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>1,418,000</u>	<u>1,133,500</u>	<u>946,000</u>
A03901 Stationery			<u>200,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery Charges			200,000	75,000	75,000
A03902 Printing and Publication			<u>85,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			85,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 conference/seminars				1,000	1,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			28,000	20,000	20,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			<u>650,000</u>	<u>650,000</u>	<u>500,000</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 PAPULATION WELAFE MEASUREMENT					
KD6093 Population Welfare Kohistan					
001 Purchase of Drugs and medicines			650,000	650,000	500,000
A03970 Others			<u>250,000</u>	<u>187,500</u>	<u>150,000</u>
001 Others			250,000	187,500	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>225,000</u>	<u>225,000</u>
A041 TOTAL PENSION				<u>225,000</u>	<u>225,000</u>
A04114 Superannuation Encashment of L.P.R				<u>225,000</u>	<u>225,000</u>
001 Superannuation Encashment of L.P.R				225,000	225,000
A09 TOTAL PHYSICAL ASSETS			<u>2,930,000</u>	<u>97,500</u>	<u>76,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,800,000</u>		<u>1,000</u>
A09501 Transport			<u>2,800,000</u>		<u>1,000</u>
001 Transport			2,800,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
001 Plant and Machinery			80,000	60,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>25,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>25,000</u>
001 Furniture & Fixture			50,000	37,500	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>355,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			300,000	250,000	200,000

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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					
KD6093 Population Welfare Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			40,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13701 Hardware			25,000	25,000	10,000
Population Welfare Kohistan			21,658,000	14,770,470	12,618,200

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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					
KD6110 RHSC-A POPULATION WELFARE KOHISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,883,000</u>	<u>1,166,500</u>	<u>2,650,000</u>
A011 TOTAL PAY	10	10	<u>2,187,000</u>	<u>610,000</u>	<u>1,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>		<u>125,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>450,000</u>		<u>125,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	450,000		125,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,737,000</u>	<u>610,000</u>	<u>1,225,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,737,000</u>	<u>610,000</u>	<u>1,225,000</u>
A004 Accounts Assistant (BPS-11)	1	1	250,000		125,000
T108 Theater Nurse (BPS-11)	1	1	250,000		125,000
F168 Family Welfare Workers (BPS-09)	2	2	450,000		250,000
F169 Family Welfare Assistant (Male/Female) (BPS-09)		1			125,000
O025 Operation Theatre Technician (BPS-08)	1	1	150,000		125,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1		150,000		
D112 Driver (BPS-06)	1	1	175,000		225,000
A171 Aya (BPS-03)	1	1	150,000		125,000
S162 Sweeper (BPS-03)	1	1	162,000		125,000
A012 TOTAL ALLOWANCES			<u>696,000</u>	<u>556,500</u>	<u>1,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>695,000</u>	<u>556,500</u>	<u>1,300,000</u>
A01202 House Rent Allowance			80,000	71,510	125,000
A01203 Conveyance Allowance			98,000	89,210	250,000
A01207 Washing Allowance			1,800	1,800	
A01208 Dress Allowance			1,800	1,800	
A0120D Integrated Allowance			5,400	5,400	
A0120Q Fixed Daily Allowance			3,000		

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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					
KD6110 RHSC-A POPULATION WELFARE KOHISTAN					
A01217 Medical Allowance			90,000	72,000	125,000
A0121T Adhoc Relief Allowance 2013			80,000	7,090	75,000
A0122C Adhoc Relief Allowance - 2015			80,000	5,270	75,000
A0122M Adhoc Relief Allowance 2016			45,000	47,420	125,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	61,000	150,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>72,000</u>	<u>125,000</u>
001 Unattractive area allowance			90,000	72,000	125,000
A0123G Ad-hoc Relief Allowance-2018			<u>60,000</u>	<u>61,000</u>	<u>125,000</u>
001			60,000	61,000	125,000
A0123P Ad-hoc Relief Allowance 2019				61,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,540,000</u>	<u>1,031,000</u>	<u>1,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,000	3,000
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
A03205 Courier and pilot service			15,000	1,000	1,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>180,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood			180,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>237,000</u>	<u>212,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>62,000</u>	<u>62,000</u>
001 Travelling Allowance			150,000	62,000	62,000
A03806 Transportation of Goods			<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			90,000	50,000	50,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KD6110 RHSC-A POPULATION WELFARE KOHISTAN					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>125,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	125,000	100,000
A039 TOTAL GENERAL			<u>799,000</u>	<u>639,000</u>	<u>639,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			50,000	30,000	30,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			80,000	40,000	40,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			125,000	75,000	75,000
A03927 Purchase of Drug and Medicines			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
001 Purchase of Drugs and medicines			430,000	430,000	430,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			100,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>262,500</u>	<u>112,500</u>	<u>112,500</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			<u>180,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			180,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
A13701 Hardware			12,500	12,500	12,500

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POPULATION WELFARE DEPARTMENT

108103 PAPANULATION 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 PAPANULATION WELAFE MEASUREMENT					
KD6110 RHSC-A POPULATION WELFARE KOHISTAN					
			4,685,500	2,310,000	3,768,500

KD21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
KD6143 Family Welfare Centre Kohistan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,746,200</u>	<u>6,488,750</u>	<u>5,284,000</u>
A011 TOTAL PAY	21	10	<u>1,462,000</u>	<u>3,834,900</u>	<u>3,660,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	10	<u>1,462,000</u>	<u>3,834,900</u>	<u>3,660,000</u>
A01151 Total Basic Pay Other Staff	21	10	<u>1,462,000</u>	<u>3,834,900</u>	<u>3,660,000</u>
F168 Family Welfare Workers (BPS-09)		2			310,000
F168 Family Welfare Workers (BPS-07)		2			2,500,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	11	2	650,000		350,000
A171 Aya (BPS-03)	4	2	462,000		250,000
C057 Chowkidar (BPS-03)	6	2	350,000		250,000
A012 TOTAL ALLOWANCES			<u>1,284,200</u>	<u>2,653,850</u>	<u>1,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,284,200</u>	<u>2,614,190</u>	<u>1,624,000</u>
A01202 House Rent Allowance			180,000	457,170	250,000
A01203 Conveyance Allowance			170,000	563,810	210,000
A01207 Washing Allowance			18,000		
A01208 Dress Allowance			18,000		
A0120D Integrated Allowance			15,000		
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			150,000	400,000	210,000
A0121T Adhoc Relief Allowance 2013				150,000	125,000
A0122C Adhoc Relief Allowance - 2015				150,000	125,000
A0122M Adhoc Relief Allowance 2016			150,000	262,910	125,000
A0122Y Ad-hoc Relief Allowance 2017			115,000		125,000
A01233 Unattractive Area Allowance			<u>285,200</u>		<u>152,000</u>
001 Unattractive area allowance			285,200		152,000
A0123G Ad-hoc Relief Allowance-2018			<u>150,000</u>	<u>333,450</u>	<u>150,000</u>
001			150,000	333,450	150,000
A0123P Ad-hoc Relief Allowance 2019				296,850	152,000

KD21C47 (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					
KD6143 Family Welfare Centre Kohistan (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>39,660</u>	
A01278 Leave Salary				<u>39,660</u>	
001 Leave Salary				39,660	
A03 TOTAL OPERATING EXPENSES			<u>1,115,000</u>	<u>972,750</u>	<u>972,750</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>7,500</u>	<u>7,500</u>
A03201 Postage and Telegraph			5,000	3,750	3,750
A03205 Courier and pilot service			5,000	3,750	3,750
A033 TOTAL UTILITIES			<u>240,000</u>	<u>180,000</u>	<u>180,000</u>
A03303 Electricity			<u>90,000</u>	<u>67,500</u>	<u>67,500</u>
001 Electricity			90,000	67,500	67,500
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>112,500</u>	<u>112,500</u>
001 Firewood			150,000	112,500	112,500
A034 TOTAL OCCUPANCY COSTS			<u>295,000</u>	<u>295,250</u>	<u>295,250</u>
A03402 Rent for Office Building			295,000	295,250	295,250
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>67,500</u>	<u>67,500</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Travelling Allowance			50,000	37,500	37,500
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			40,000	30,000	30,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>422,500</u>	<u>422,500</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			40,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Printing and publication			50,000	37,500	37,500
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>

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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					
KD6143 Family Welfare Centre Kohistan (Reg Act)					
001 Advertising and Publicity			50,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	300,000	300,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>97,500</u>	<u>97,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			80,000	60,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Furniture & Fixture			50,000	37,500	37,500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>22,500</u>	<u>22,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	15,000	15,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KD6143 Family Welfare Centre Kohistan (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>7,500</u>
A13201 Furniture and Fixture			10,000	7,500	7,500
Family Welfare Centre Kohistan (Reg Act)			4,021,200	8,181,500	6,376,750