

TW21104 (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
SOUTH WAZIRISTAN	20		8,194,580	8,256,200	940,200	9,196,400
TOTAL	20		8,194,580	8,256,200	940,200	9,196,400

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	Rs	0
Charged:		0
Voted:		9,196,400
Total:		9,196,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		8,194,580	9,196,400
TOTAL		8,194,580	9,196,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW6054	District Population Welfare Office South Waziristan		8,194,580	9,196,400
TOTAL			8,194,580	9,196,400

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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>8,194,580</u>	<u>8,256,200</u>
A011	PAY		<u>4,649,560</u>	<u>5,167,810</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,649,560</u>	<u>5,167,810</u>
A01151	Basic Pay Other Staff		4,649,560	5,167,810
A012	ALLOWANCES		<u>3,545,020</u>	<u>3,088,390</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,545,020</u>	<u>3,087,390</u>
A01202	House Rent Allowance		403,740	374,390
A01203	Conveyance Allowance		487,150	453,100
A01207	Washing Allowance		4,800	3,000
A0120Q	Fixed Daily Allowance		18,000	24,000
A0120X	Adhoc Allowance - 2010		100,260	
A01217	Medical Allowance		376,300	360,000
A0121A	Ad - hoc Allowance - 2011		3,290	
A0121T	Adhoc Relief Allowance 2013		274,870	98,120
A0122C	Adhoc Relief Allowance - 2015		187,550	81,590
A0122M	Adhoc Relief Allowance 2016		294,820	368,030
A0122Y	Ad-hoc Relief Allowance 2017		407,990	482,580
A01233	Unattractive Area Allowance		139,800	360,000
A0123G	Ad-hoc Relief Allowance-2018		425,410	482,580
A0123P	Ad-hoc Relief Allowance 2019		421,040	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>
A01274	Medical Charges			1,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>
A032	COMMUNICATIONS			<u>10,000</u>
A03201	Postage and Telegraph			10,000
A033	UTILITIES			<u>60,000</u>
A03303	Electricity			40,000
A03304	Hot and Cold Weather Charges			20,000
A034	OCCUPANCY COSTS			<u>170,000</u>

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OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03402 Rent for Office Building			170,000
A038 TRAVEL & TRANSPORTATION			<u>310,000</u>
A03805 Travelling Allowance			150,000
A03806 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000
A03808 Conveyance Charges			10,000
A039 GENERAL			<u>320,000</u>
A03901 Stationery			50,000
A03902 Printing and Publication			20,000
A03906 Uniforms and Protective Clothing			10,000
A03927 Purchase of Drug and Medicines			200,000
A03970 Others			40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>
A041 PENSION			<u>100</u>
A04114 Superannuation Encashment of L.P.R			100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>
A052 GRANTS-DOMESTIC			<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>
A130 TRANSPORT			<u>30,000</u>
A13001 Transport			30,000
A131 MACHINERY AND EQUIPMENT			<u>20,000</u>
A13101 Machinery and Equipment			20,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE			<u>20,000</u>
A13201	Furniture and Fixture			20,000
NET TOTAL			8,194,580	9,196,400

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	1,026,060
06	2			2	471,390
07	8			8	2,291,920
09	4			4	1,378,440
TOTAL	20			20	5,167,810

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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					
TW6054 District Population Welfare Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,194,580</u>	<u>8,256,200</u>
A011 TOTAL PAY		20		<u>4,649,560</u>	<u>5,167,810</u>
A011-2 TOTAL PAY OF OTHER STAFF		20		<u>4,649,560</u>	<u>5,167,810</u>
A01151 Total Basic Pay Other Staff		<u>20</u>		<u>4,649,560</u>	<u>5,167,810</u>
F168 Family Welfare Workers (BPS-09)		4			1,378,440
F196 Family Welfare Worker (M) (BPS-07)		4			1,291,920
F197 Family Welfare Worker (F) (BPS-07)		4			1,000,000
D112 Driver (BPS-06)		2			471,390
A161 Attendant (BPS-03)		5			856,530
C057 Chowkidar (BPS-03)		1			169,530
A012 TOTAL ALLOWANCES				<u>3,545,020</u>	<u>3,088,390</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,545,020</u>	<u>3,087,390</u>
A01202 House Rent Allowance				403,740	374,390
A01203 Conveyance Allowance				487,150	453,100
A01207 Washing Allowance				4,800	3,000
A0120Q Fixed Daily Allowance				18,000	24,000
A0120X Adhoc Allowance - 2010				100,260	
A01217 Medical Allowance				376,300	360,000
A0121A Ad - hoc Allowance - 2011				3,290	
A0121T Adhoc Relief Allowance 2013				274,870	98,120
A0122C Adhoc Relief Allowance - 2015				187,550	81,590
A0122M Adhoc Relief Allowance 2016				294,820	368,030
A0122Y Ad-hoc Relief Allowance 2017				407,990	482,580
A01233 Unattractive Area Allowance				<u>139,800</u>	<u>360,000</u>
001 Unattractive area allowance				139,800	
A0123G Ad-hoc Relief Allowance-2018				<u>425,410</u>	<u>482,580</u>
001				425,410	
A0123P Ad-hoc Relief Allowance 2019				421,040	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TW6054	District Population Welfare Office South Waziristan				
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>870,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				10,000
A033	TOTAL UTILITIES				<u>60,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A03304	Hot and Cold Weather Charges				<u>20,000</u>
003	Hot & Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS				<u>170,000</u>
A03402	Rent for Office Building				170,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>310,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
002	POL Charges				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>320,000</u>
A03901	Stationery				<u>50,000</u>

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			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TW6054	District Population Welfare Office South Waziristan				
001	Stationery Charges				50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03906	Uniforms and Protective Clothing				10,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>
001	Purchase of Drugs and medicines				200,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100</u>
A041	TOTAL PENSION				<u>100</u>
A04114	Superannuation Encashment of L.P.R				<u>100</u>
001	Superannuation Encashment of L.P.R				100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>100</u>
001	Fin: Asstt:				100
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

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A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
District Population Welfare Office South Waziristan				8,194,580	9,196,400