

AD21C47 (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
ABBOTTABAD	20	7,359,950	7,481,540	6,504,840	1,058,000	7,562,840
Abbottabad	158	73,202,810	75,746,110	68,081,760	7,795,000	75,876,760
TOTAL	178	80,562,760	83,227,650	74,586,600	8,853,000	83,439,600

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	83,439,600
Total:	83,439,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	80,562,760	83,227,650
			83,439,600
TOTAL		80,562,760	83,227,650
			83,439,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6232	Population Welfare Abbottabad	66,061,130	68,212,160	68,384,910
AD6233	RHSC-A DHQ Hospital Abbottabad	7,141,680	7,533,950	7,491,850
AD6288	Family Welfare Centre Abbottabad (Reg Act)	7,359,950	7,481,540	7,562,840
TOTAL		80,562,760	83,227,650	83,439,600

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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>71,972,260</u>	<u>73,275,030</u>	<u>74,586,600</u>
A011	PAY	<u>45,535,370</u>	<u>43,240,140</u>	<u>44,770,580</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,135,660</u>	<u>6,283,870</u>	<u>7,053,910</u>
A01101	Basic Pay Of Officer	6,135,660	6,283,870	7,053,910
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,399,710</u>	<u>36,956,270</u>	<u>37,716,670</u>
A01151	Basic Pay Other Staff	39,399,710	36,956,270	37,716,670
A012	ALLOWANCES	<u>26,436,890</u>	<u>30,034,890</u>	<u>29,816,020</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,058,890</u>	<u>29,457,890</u>	<u>29,388,020</u>
A01202	House Rent Allowance	3,696,050	3,705,990	3,705,990
A01203	Conveyance Allowance	4,592,690	4,628,420	4,618,420
A01207	Washing Allowance	63,000	63,000	63,000
A01208	Dress Allowance	57,600	57,600	57,600
A0120Q	Fixed Daily Allowance	156,000	180,000	180,000
A01217	Medical Allowance	3,265,090	3,232,250	3,232,250
A0121B	Health Professional Allowance	285,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013	939,750	900,930	904,350
A0122C	Adhoc Relief Allowance - 2015	658,560	632,250	634,670
A0122M	Adhoc Relief Allowance 2016	3,442,590	3,304,050	3,304,050
A0122Y	Ad-hoc Relief Allowance 2017	4,373,280	4,187,590	4,187,590
A01233	Unattractive Area Allowance	60,000	55,000	48,000
A0123G	Ad-hoc Relief Allowance-2018	4,373,280	4,174,130	4,115,420
A0123P	Ad-hoc Relief Allowance 2019		3,943,680	3,943,680
A01250	Incentive Allowance	36,000	36,000	36,000
A01252	Non Practising Allowance	60,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>378,000</u>	<u>577,000</u>	<u>428,000</u>
A01274	Medical Charges	176,000	376,000	226,000
A01278	Leave Salary	202,000	201,000	202,000
A03	TOTAL OPERATING EXPENSES	<u>7,713,500</u>	<u>8,316,540</u>	<u>7,854,000</u>
A032	COMMUNICATIONS	<u>171,500</u>	<u>169,290</u>	<u>181,000</u>
A03201	Postage and Telegraph	15,500	20,000	24,000
A03202	Telephone and Trunk Call	150,000	143,290	150,000
A03205	Courier and pilot service	6,000	6,000	7,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>636,000</u>	<u>766,000</u>	<u>656,000</u>
A03301	Gas	240,000	305,000	240,000
A03302	Water	31,000	51,000	51,000
A03303	Electricity	225,000	285,000	225,000
A03304	Hot and Cold Weather Charges	140,000	125,000	140,000
A034	OCCUPANCY COSTS	<u>2,750,000</u>	<u>2,800,000</u>	<u>2,750,000</u>
A03402	Rent for Office Building	2,750,000	2,800,000	2,750,000
A038	TRAVEL & TRANSPORTATION	<u>1,206,000</u>	<u>1,261,250</u>	<u>1,285,000</u>
A03805	Travelling Allowance	390,000	386,480	390,000
A03806	Transportation of Goods	216,000	111,000	225,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	400,000	443,770	400,000
A03808	Conveyance Charges	160,000	220,000	220,000
A03809	CNG Charges (Govt)	40,000	100,000	50,000
A039	GENERAL	<u>2,950,000</u>	<u>3,320,000</u>	<u>2,982,000</u>
A03901	Stationery	325,000	375,000	335,000
A03902	Printing and Publication	540,000	560,000	360,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	30,000	50,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	60,000	80,000	71,000
A03907	Advertising & Publicity	510,000	150,000	141,000
A03918	Exhibitions Fairs and Other National Celebrations	40,000	30,000	
A03927	Purchase of Drug and Medicines	1,200,000	1,850,000	1,800,000
A03936	Foreign/Inland Training Course Fee	20,000	20,000	20,000
A03970	Others	195,000	215,000	195,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>260,000</u>	
A041	PENSION		<u>260,000</u>	
A04114	Superannuation Encashment of L.P.R		260,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>400,000</u>	<u>651,080</u>	<u>550,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>400,000</u>	<u>651,080</u>	<u>550,000</u>
A06470	Others	400,000	651,080	550,000
A09	TOTAL PHYSICAL ASSETS	<u>220,000</u>	<u>390,000</u>	<u>180,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>200,000</u>	<u>90,000</u>
A09601	Plant and Machinery	110,000	200,000	90,000
A097	PURCHASE FURNITURE & FIXTURE	<u>110,000</u>	<u>190,000</u>	<u>90,000</u>
A09701	Furniture and Fixtures	110,000	190,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>257,000</u>	<u>335,000</u>	<u>269,000</u>
A130	TRANSPORT	<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A13001	Transport	160,000	210,000	160,000
A131	MACHINERY AND EQUIPMENT	<u>36,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment	36,000	40,000	42,000
A132	FURNITURE AND FIXTURE	<u>36,000</u>	<u>50,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	36,000	50,000	42,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A13701	Hardware	25,000	35,000	25,000
NET TOTAL		80,562,760	83,227,650	83,439,600

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	64			64	11,566,990
06	5			5	1,037,510
07	59			59	13,410,540
08	1			1	332,120
09	19			19	4,715,070
11	1			1	352,590
12	12			12	4,514,200
13	1			1	429,030
14	4			4	1,358,620
16	6			6	2,953,840
17	4			4	2,354,660
18	1			1	684,140
19	1			1	1,061,270
TOTAL	178			178	44,770,580

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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					
AD6232 Population Welfare Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,716,130</u>	<u>61,052,160</u>	<u>61,994,910</u>
A011 TOTAL PAY	148	148	<u>37,384,720</u>	<u>35,675,280</u>	<u>36,775,030</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,479,120</u>	<u>5,627,330</u>	<u>5,869,130</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,479,120</u>	<u>5,627,330</u>	<u>5,869,130</u>
D472 District Population Welfare Officer (BPS-19)	1	1	1,061,270		1,061,270
A591 Assistant District Population Welfare Officer (BPS-17)		1			373,040
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	1,451,080		1,279,480
D474 Deputy Demographer (BPS-17)	1	1	822,140		702,140
A005 Accountant (BPS-16)	1	1	354,320		392,840
A057 Assistant (BPS-16)	1	1	281,330		529,400
A591 Assistant District Population Welfare Officer (BPS-16)	1		260,050		
F171 Field Technical Officer (BPS-16)	2	2	1,095,280		1,095,280
S115 Stenographer (BPS-16)	1	1	153,650		435,680
A011-2 TOTAL PAY OF OTHER STAFF	138	138	<u>31,905,600</u>	<u>30,047,950</u>	<u>30,905,900</u>
A01151 Total Basic Pay Other Staff	138	138	<u>31,905,600</u>	<u>30,047,950</u>	<u>30,905,900</u>
S035 Senior Clerk (BPS-14)	1	1	373,710		373,710
S114 Steno Typist (BPS-14)	1	1	428,190		429,030
S127 Store Keeper (BPS-14)		1			213,610
S152 Supervisor (BPS-14)	1	1	342,270		342,270
P088 Projectionist (BPS-13)	1	1	429,030		429,030
F167 Family Welfare Counsler (BPS-12)	9	9	3,736,480		3,232,000
J013 Junior Clerk (BPS-11)	1	1	347,080		352,590
F168 Family Welfare Workers (BPS-09)	15	15	3,877,770		3,754,530

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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					
AD6232 Population Welfare Abbottabad					
S127 Store Keeper (BPS-08)	1		213,610		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	50	50	11,694,250		11,380,810
D112 Driver (BPS-06)	4	4	804,100		764,940
A171 Aya (BPS-03)	26	26	4,716,950		4,718,150
C057 Chowkidar (BPS-03)	26	26	4,666,660		4,634,980
N005 Naib Qasid (BPS-03)	1	1	119,130		119,130
S162 Sweeper (BPS-03)	1	1	156,370		161,120
A012 TOTAL ALLOWANCES			<u>22,331,410</u>	<u>25,376,880</u>	<u>25,219,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,981,410</u>	<u>24,826,880</u>	<u>24,819,880</u>
A01202 House Rent Allowance			3,095,330	3,103,790	3,103,790
A01203 Conveyance Allowance			3,833,640	3,859,370	3,859,370
A01207 Washing Allowance			52,200	52,200	52,200
A01208 Dress Allowance			48,600	48,600	48,600
A0120Q Fixed Daily Allowance			156,000	156,000	156,000
A01217 Medical Allowance			2,717,600	2,684,760	2,684,760
A0121B Health Professional Allowance			105,000	105,000	105,000
A0121T Adhoc Relief Allowance 2013			855,430	821,810	821,810
A0122C Adhoc Relief Allowance - 2015			600,380	577,990	577,990
A0122M Adhoc Relief Allowance 2016			2,934,790	2,813,640	2,813,640
A0122Y Ad-hoc Relief Allowance 2017			3,743,220	3,549,850	3,549,850
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>55,000</u>	<u>48,000</u>
001 Unattractive area allowance			60,000	55,000	48,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,743,220</u>	<u>3,546,640</u>	<u>3,546,640</u>
001			3,743,220	3,546,640	3,546,640
A0123P Ad-hoc Relief Allowance 2019				3,380,230	3,380,230
A01250 Incentive Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Incentive Allowance			36,000	36,000	36,000
A01252 Non Practising Allowance				36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Medical Charges			150,000	350,000	200,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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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					
AD6232 Population Welfare Abbottabad					
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,165,000</u>	<u>6,480,000</u>	<u>6,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>490,000</u>	<u>430,000</u>
A03301 Gas			150,000	180,000	150,000
A03302 Water			10,000	30,000	30,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Electricity			150,000	180,000	150,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,500,000	2,500,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	100,000	200,000
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>
002 POL Charges			300,000	300,000	300,000
A03808 Conveyance Charges			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			150,000	200,000	200,000
A03809 CNG Charges (Govt)			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 CNG Charges			40,000	100,000	50,000

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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					
AD6232 Population Welfare Abbottabad					
A039 TOTAL GENERAL			<u>2,170,000</u>	<u>2,390,000</u>	<u>2,130,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery Charges			250,000	300,000	250,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Printing and publication			500,000	500,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 conference/seminars				30,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	30,000	
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,200,000	1,200,000
A03936 Foreign/Inland Training Course Fee			20,000	20,000	20,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>260,000</u>	
A041 TOTAL PENSION				<u>260,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>260,000</u>	
001 Superannuation Encashment of L.P.R				260,000	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>190,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>90,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>90,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	90,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>

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108103 POPULATION 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					
AD6232 Population Welfare Abbottabad					
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>230,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			20,000	30,000	20,000
Population Welfare Abbottabad			66,061,130	68,212,160	68,384,910

AD21C47 (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					
AD6233 RHSC-A DHQ Hospital Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,887,180</u>	<u>5,890,330</u>	<u>6,086,850</u>
A011 TOTAL PAY	10	10	<u>3,749,350</u>	<u>3,504,810</u>	<u>3,759,040</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>656,540</u>	<u>656,540</u>	<u>1,184,780</u>
A01101 Total Basic Pay Of Officer	1	2	<u>656,540</u>	<u>656,540</u>	<u>1,184,780</u>
W023 Woman Medical Officer (BPS-18)	1	1	656,540		684,140
A004 Accounts Assistant (BPS-16)		1			500,640
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>3,092,810</u>	<u>2,848,270</u>	<u>2,574,260</u>
A01151 Total Basic Pay Other Staff	9	8	<u>3,092,810</u>	<u>2,848,270</u>	<u>2,574,260</u>
A004 Accounts Assistant (BPS-12)	1		489,120		
F167 Family Welfare Counslr (BPS-12)	2	2	823,350		796,120
T108 Theater Nurse (BPS-12)	1	1	445,920		486,080
O025 Operation Theatre Technician (BPS-08)	1	1	342,250		332,120
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	253,270		241,680
D112 Driver (BPS-06)	1	1	282,550		272,570
A171 Aya (BPS-03)	1	1	197,190		193,140
S162 Sweeper (BPS-03)	1	1	259,160		252,550
A012 TOTAL ALLOWANCES			<u>2,137,830</u>	<u>2,385,520</u>	<u>2,327,810</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,111,830</u>	<u>2,360,520</u>	<u>2,301,810</u>
A01202 House Rent Allowance			230,020	231,500	231,500
A01203 Conveyance Allowance			309,480	309,480	309,480
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			1,800	1,800	1,800
A01217 Medical Allowance			187,490	187,490	187,490
A0121B Health Professional Allowance			180,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			84,320	79,120	79,120

AD21C47 (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					
AD6233 RHSC-A DHQ Hospital Abbottabad					
A0122C Adhoc Relief Allowance - 2015			58,180	54,260	54,260
A0122M Adhoc Relief Allowance 2016			295,540	276,070	276,070
A0122Y Ad-hoc Relief Allowance 2017			362,700	355,080	355,080
A0123G Ad-hoc Relief Allowance-2018			<u>362,700</u>	<u>355,080</u>	<u>296,370</u>
001			362,700	355,080	296,370
A0123P Ad-hoc Relief Allowance 2019				291,040	291,040
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>659,500</u>	<u>807,540</u>	<u>650,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,500</u>	<u>65,290</u>	<u>77,000</u>
A03201 Postage and Telegraph			1,500	1,000	5,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>63,290</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	63,290	70,000
A03205 Courier and pilot service			1,000	1,000	2,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>156,000</u>	<u>106,000</u>
A03301 Gas			50,000	85,000	50,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001 Electricity			40,000	70,000	40,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>		<u>15,000</u>
003 Hot & Cold Weather Charges			15,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>221,250</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>76,480</u>	<u>80,000</u>
001 Travelling Allowance			80,000	76,480	80,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>

AD21C47 (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					
AD6233 RHSC-A DHQ Hospital Abbottabad					
001 Transportation of Goods			1,000	1,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>143,770</u>	<u>100,000</u>
002 POL Charges			100,000	143,770	100,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>365,000</u>	<u>282,000</u>
A03901 Stationery			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
001 Stationery Charges			35,000	25,000	35,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	250,000	200,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			25,000	50,000	25,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>651,080</u>	<u>550,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>	<u>651,080</u>	<u>550,000</u>
A06470 Others			<u>400,000</u>	<u>651,080</u>	<u>550,000</u>
001 Others			400,000	651,080	550,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	60,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>

AD21C47 (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 PAPULATION WELAFE MEASUREMENT					
AD6233 RHSC-A DHQ Hospital Abbottabad					
001 Furniture & Fixture			50,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
RHSC-A DHQ Hospital Abbottabad			7,141,680	7,533,950	7,491,850

AD21C47 (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					
AD6288 Family Welfare Centre Abbottabad (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,368,950</u>	<u>6,332,540</u>	<u>6,504,840</u>
A011 TOTAL PAY	20	20	<u>4,401,300</u>	<u>4,060,050</u>	<u>4,236,510</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,401,300</u>	<u>4,060,050</u>	<u>4,236,510</u>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>4,401,300</u>	<u>4,060,050</u>	<u>4,236,510</u>
F168 Family Welfare Workers (BPS-09)	4	4	870,440		960,540
F169 Family Welfare Assistant (Male/Female) (BPS-07)	4	8	1,074,510		1,788,050
F170 Female Welfare Assistant (BPS-07)	4		1,074,510		
A171 Aya (BPS-04)	4		690,920		
A171 Aya (BPS-03)		4			743,960
C057 Chowkidar (BPS-03)	4	4	690,920		743,960
A012 TOTAL ALLOWANCES			<u>1,967,650</u>	<u>2,272,490</u>	<u>2,268,330</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,965,650</u>	<u>2,270,490</u>	<u>2,266,330</u>
A01202 House Rent Allowance			370,700	370,700	370,700
A01203 Conveyance Allowance			449,570	459,570	449,570
A01207 Washing Allowance			7,200	7,200	7,200
A01208 Dress Allowance			7,200	7,200	7,200
A0120Q Fixed Daily Allowance				24,000	24,000
A01217 Medical Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013					3,420
A0122C Adhoc Relief Allowance - 2015					2,420
A0122M Adhoc Relief Allowance 2016			212,260	214,340	214,340
A0122Y Ad-hoc Relief Allowance 2017			267,360	282,660	282,660
A0123G Ad-hoc Relief Allowance-2018			<u>267,360</u>	<u>272,410</u>	<u>272,410</u>
001			267,360	272,410	272,410
A0123P Ad-hoc Relief Allowance 2019				272,410	272,410
A01252 Non Practising Allowance			24,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

AD21C47 (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					
AD6288 Family Welfare Centre Abbottabad (Reg Act)					
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
A03 TOTAL OPERATING EXPENSES			<u>889,000</u>	<u>1,029,000</u>	<u>994,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402 Rent for Office Building			250,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	10,000	20,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>565,000</u>	<u>570,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

AD21C47 (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					
AD6288 Family Welfare Centre Abbottabad (Reg Act)					
001 Stationery Charges			40,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			20,000	40,000	40,000
A03906 Uniforms and Protective Clothing				20,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			400,000	40,000	40,000
A03927 Purchase of Drug and Medicines				<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines				400,000	400,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			50,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Furniture & Fixture			50,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>20,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	10,000	2,000

AD21C47 (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					
AD6288 Family Welfare Centre Abbottabad (Reg Act)					
Family Welfare Centre Abbottabad (Reg Act)			7,359,950	7,481,540	7,562,840