

**SW21C47 (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
SWAT	208	80,056,408	87,840,470	70,127,717	10,463,200	80,590,917
swat	30	8,381,140	7,050,340	7,264,940	1,067,200	8,332,140
TOTAL	238	88,437,548	94,890,810	77,392,657	11,530,400	88,923,057

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	88,923,057
Total:	88,923,057

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	78,465,040	84,966,730
108103	POPULATION WELFARE MEASURES	9,972,508	9,924,080
TOTAL		88,437,548	94,890,810
		88,923,057	88,923,057

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6319	District Population Welfare Officer Swat	70,083,900	77,916,390	70,643,400
SW6320	RHSC-A Swat	6,266,299	6,668,910	6,241,308
SW6355	RHSC-A Kabal Swat	3,706,209	3,255,170	3,706,209
SW6443	Family Welfare Centre Swat (Reg Act)	8,381,140	7,050,340	8,332,140
TOTAL		88,437,548	94,890,810	88,923,057

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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>77,392,657</u>	<u>80,071,470</u>	<u>77,392,657</u>
A011	PAY	<u>46,604,360</u>	<u>45,445,750</u>	<u>46,604,360</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,984,590</u>	<u>5,083,000</u>	<u>6,682,970</u>
A01101	Basic Pay Of Officer	5,984,590	5,083,000	6,682,970
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,619,770</u>	<u>40,362,750</u>	<u>39,921,390</u>
A01151	Basic Pay Other Staff	40,619,770	40,362,750	39,921,390
A012	ALLOWANCES	<u>30,788,297</u>	<u>34,625,720</u>	<u>30,788,297</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,780,297</u>	<u>34,625,720</u>	<u>30,780,297</u>
A01202	House Rent Allowance	4,338,173	4,286,730	4,338,173
A01203	Conveyance Allowance	5,387,867	5,417,250	5,387,867
A01207	Washing Allowance	77,835	73,800	77,835
A01208	Dress Allowance	67,230	64,800	67,230
A0120D	Integrated Allowance	4,950	5,400	4,950
A0120Q	Fixed Daily Allowance	220,500	233,530	220,500
A01217	Medical Allowance	4,064,730	3,900,300	4,064,730
A0121B	Health Professional Allowance	361,000	360,000	361,000
A0121T	Adhoc Relief Allowance 2013	763,356	734,110	763,356
A0122C	Adhoc Relief Allowance - 2015	491,518	474,840	491,518
A0122M	Adhoc Relief Allowance 2016	2,919,219	2,871,850	2,919,219
A0122N	Special Conveyance Allowance to Disbaled Employees		40,800	
A0122Y	Ad-hoc Relief Allowance 2017	4,514,167	4,543,420	4,514,167
A01233	Unattractive Area Allowance	2,755,795	2,701,260	2,755,795
A0123G	Ad-hoc Relief Allowance-2018	4,423,657	4,543,240	4,423,657
A0123P	Ad-hoc Relief Allowance 2019	353,300	4,338,390	353,300
A01252	Non Practising Allowance	37,000	36,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000</u>		<u>8,000</u>
A01274	Medical Charges	4,000		4,000
A01278	Leave Salary	4,000		4,000
A03	TOTAL OPERATING EXPENSES	<u>9,766,891</u>	<u>11,227,700</u>	<u>10,301,400</u>
A032	COMMUNICATIONS	<u>160,000</u>	<u>225,000</u>	<u>195,000</u>
A03201	Postage and Telegraph	15,000	15,000	15,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A03202	Telephone and Trunk Call	141,000	206,000	176,000
A03205	Courier and pilot service	4,000	4,000	4,000
A033	UTILITIES	<u>1,204,391</u>	<u>1,506,000</u>	<u>1,450,400</u>
A03301	Gas	21,000	36,000	62,000
A03302	Water	15,400	22,000	15,400
A03303	Electricity	179,991	460,000	385,000
A03304	Hot and Cold Weather Charges	988,000	988,000	988,000
A034	OCCUPANCY COSTS	<u>3,906,500</u>	<u>4,610,000</u>	<u>4,240,000</u>
A03402	Rent for Office Building	3,906,500	4,610,000	4,240,000
A036	MOTOR VEHICLES	<u>60,000</u>	<u>180,000</u>	<u>40,000</u>
A03603	Registration	60,000	180,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>1,234,000</u>	<u>1,505,700</u>	<u>1,234,000</u>
A03805	Travelling Allowance	450,000	507,000	450,000
A03806	Transportation of Goods	76,000	76,000	76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	453,000	617,700	453,000
A03808	Conveyance Charges	205,000	255,000	205,000
A03809	CNG Charges (Govt)	50,000	50,000	50,000
A039	GENERAL	<u>3,202,000</u>	<u>3,201,000</u>	<u>3,142,000</u>
A03901	Stationery	85,000	85,000	85,000
A03902	Printing and Publication	76,000	76,000	76,000
A03903	Conference/Seminars/Workshops/ Symposia	30,000	30,000	30,000
A03905	Newspapers Periodicals and Books	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	100,000	100,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000		1,000
A03919	Payments to Other for Service Rendered	290,000	290,000	230,000
A03927	Purchase of Drug and Medicines	2,530,000	2,530,000	2,530,000
A03942	Cost of Other Stores	2,000	2,000	2,000
A03970	Others	60,000	60,000	60,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>2,162,640</u>	<u>4,000</u>
A041	PENSION	<u>4,000</u>	<u>2,162,640</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R	4,000	2,162,640	4,000
A06	TOTAL TRANSFERS	<u>1,050,000</u>	<u>1,150,000</u>	<u>1,050,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>1,050,000</u>	<u>1,150,000</u>	<u>1,050,000</u>
A06470	Others	1,050,000	1,150,000	1,050,000
A09	TOTAL PHYSICAL ASSETS	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09601	Plant and Machinery	3,000	3,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and Fixtures	2,000	2,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09802	Others Assets	22,000	22,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>197,000</u>	<u>252,000</u>	<u>148,000</u>
A130	TRANSPORT	<u>131,000</u>	<u>186,000</u>	<u>131,000</u>
A13001	Transport	131,000	186,000	131,000
A131	MACHINERY AND EQUIPMENT	<u>52,000</u>	<u>52,000</u>	<u>3,000</u>
A13101	Machinery and Equipment	52,000	52,000	3,000
A132	FURNITURE AND FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture	3,000	3,000	3,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13701	Hardware	11,000	11,000	11,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NET TOTAL		88,437,548	94,890,810	88,923,057

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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	86			86	15,449,740
06	6			6	1,199,410
07	80			80	14,956,660
08	1			1	131,880
09	28			28	4,396,560
11	1			1	185,000
12	15			15	2,862,140
14	4			4	740,000
16	11			11	3,254,420
17	4			4	1,728,740
18	1			1	711,740
19	1			1	988,070
TOTAL	238			238	46,604,360

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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					
SW6319 District Population Welfare Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,371,800</u>	<u>66,919,550</u>	<u>62,371,800</u>
A011 TOTAL PAY	188	188	<u>37,268,410</u>	<u>38,072,530</u>	<u>37,268,410</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,908,410</u>	<u>3,994,780</u>	<u>4,908,410</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,908,410</u>	<u>3,994,780</u>	<u>4,908,410</u>
D472 District Population Welfare Officer (BPS-19)	1	1	988,070		988,070
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	772,580		772,580
D474 Deputy Demographer (BPS-17)	1	1	591,720		591,720
A005 Accountant (BPS-16)	1	1	419,960		419,960
A057 Assistant (BPS-16)	1	1	226,920		226,920
A591 Assistant District Population Welfare Officer (BPS-16)	1	1	226,920		226,920
F171 Field Technical Officer (BPS-16)	5	5	1,455,320		1,455,320
S115 Stenographer (BPS-16)	1	1	226,920		226,920
A011-2 TOTAL PAY OF OTHER STAFF	175	175	<u>32,360,000</u>	<u>34,077,750</u>	<u>32,360,000</u>
A01151 Total Basic Pay Other Staff	175	175	<u>32,360,000</u>	<u>34,077,750</u>	<u>32,360,000</u>
S035 Senior Clerk (BPS-14)	1	1	185,000		185,000
S114 Steno Typist (BPS-14)	1	1	185,000		185,000
S127 Store Keeper (BPS-14)		1			185,000
S152 Supervisor (BPS-14)	1	1	185,000		185,000
F167 Family Welfare Counsler (BPS-12)		10			1,849,000
P088 Projectionist (BPS-12)	1	1	185,000		185,000
F167 Family Welfare Counsler (BPS-11)	10		1,849,000		
J013 Junior Clerk (BPS-11)	1	1	185,000		185,000
F168 Family Welfare Workers (BPS-09)		19			3,513,000
F168 Family Welfare Workers (BPS-08)	19		3,513,000		

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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						
SW6319	District Population Welfare Officer Swat						
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	66	66	12,204,000		12,204,000
S127	Store Keeper	(BPS-07)	1		185,000		
D112	Driver	(BPS-06)	4	4	740,000		740,000
A171	Aya	(BPS-03)	28	28	5,178,000		5,178,000
C057	Chowkidar	(BPS-03)	34	34	6,287,000		6,287,000
D007	Dai	(BPS-03)	6	6	1,109,000		1,109,000
M154	Mali/Sweeper	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				25,103,390	28,847,020	25,103,390
A012-1	TOTAL REGULAR ALLOWANCES				25,101,390	28,847,020	25,101,390
A01202	House Rent Allowance				3,456,936	3,515,460	3,456,936
A01203	Conveyance Allowance				4,306,715	4,426,190	4,306,715
A01207	Washing Allowance				62,535	59,400	62,535
A01208	Dress Allowance				55,530	54,000	55,530
A0120D	Integrated Allowance				4,950	5,400	4,950
A0120Q	Fixed Daily Allowance				199,500	205,930	199,500
A01217	Medical Allowance				3,235,960	3,192,040	3,235,960
A0121B	Health Professional Allowance				180,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				679,221	654,590	679,221
A0122C	Adhoc Relief Allowance - 2015				436,171	420,740	436,171
A0122M	Adhoc Relief Allowance 2016				2,621,558	2,582,990	2,621,558
A0122N	Special Conveyance Allowance to Disbalded Employees					40,800	
A0122Y	Ad-hoc Relief Allowance 2017				3,725,526	3,806,100	3,725,526
A01233	Unattractive Area Allowance				<u>2,199,701</u>	<u>2,217,660</u>	<u>2,199,701</u>
001	Unattractive area allowance				2,199,701	2,217,660	2,199,701
A0123G	Ad-hoc Relief Allowance-2018				<u>3,642,787</u>	<u>3,805,920</u>	<u>3,642,787</u>
001					3,642,787	3,805,920	3,642,787
A0123P	Ad-hoc Relief Allowance 2019				294,300	3,679,800	294,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000		2,000

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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					
SW6319 District Population Welfare Officer Swat					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,586,100</u>	<u>8,712,200</u>	<u>8,194,600</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>95,000</u>	<u>95,000</u>
001 Telephone and Trunk Call			60,000	95,000	95,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>952,600</u>	<u>1,124,200</u>	<u>1,143,600</u>
A03301 Gas			20,000	35,000	61,000
A03302 Water			5,400	12,000	5,400
A03303 Electricity			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			100,000	250,000	250,000
A03304 Hot and Cold Weather Charges			<u>827,200</u>	<u>827,200</u>	<u>827,200</u>
001 Firewood			123,200	123,200	123,200
002 Charcoal			704,000	704,000	704,000
A034 TOTAL OCCUPANCY COSTS			<u>3,326,500</u>	<u>3,920,000</u>	<u>3,779,000</u>
A03402 Rent for Office Building			3,326,500	3,920,000	3,779,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>180,000</u>	<u>40,000</u>
A03603 Registration			60,000	180,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>927,000</u>	<u>1,134,000</u>	<u>927,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>357,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	357,000	300,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	70,000	70,000

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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					
SW6319 District Population Welfare Officer Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>352,000</u>	<u>452,000</u>	<u>352,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			352,000	452,000	352,000
A03808 Conveyance Charges			<u>155,000</u>	<u>205,000</u>	<u>155,000</u>
001 Conveyance Charges			155,000	205,000	155,000
A03809 CNG Charges (Govt)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 CNG Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,248,000</u>	<u>2,247,000</u>	<u>2,198,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	150,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	1,800,000	1,800,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,159,640</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,159,640</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,159,640	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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					
SW6319 District Population Welfare Officer Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000

SW21C47 (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

10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				

SW6319 District Population Welfare Officer Swat

District Population Welfare Officer Swat	70,083,900	77,916,390	70,643,400
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SW21C47 (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					
SW6320 RHSC-A Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,534,508</u>	<u>4,676,410</u>	<u>4,534,508</u>
A011 TOTAL PAY	10	10	<u>2,698,730</u>	<u>2,687,040</u>	<u>2,698,730</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>711,740</u>	<u>936,650</u>	<u>932,520</u>
A01101 Total Basic Pay Of Officer	1	2	<u>711,740</u>	<u>936,650</u>	<u>932,520</u>
S264 Senior Women Medical Officer (BPS-18)		1			711,740
W023 Woman Medical Officer (BPS-18)	1		711,740		
A004 Accounts Assistant (BPS-16)		1			220,780
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,986,990</u>	<u>1,750,390</u>	<u>1,766,210</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,986,990</u>	<u>1,750,390</u>	<u>1,766,210</u>
F167 Family Welfare Counsler (BPS-12)		2			441,530
T108 Theater Nurse (BPS-12)		1			220,780
A004 Accounts Assistant (BPS-11)	1		220,780		
F167 Family Welfare Counsler (BPS-11)	2		441,530		
T108 Theater Nurse (BPS-11)	1		220,780		
O025 Operation Theatre Technician (BPS-09)		1			220,780
O025 Operation Theatre Technician (BPS-08)	1		220,780		
F170 Female Welfare Assistant (BPS-07)	1	1	220,780		220,780
D112 Driver (BPS-06)	1	1	220,780		220,780
A171 Aya (BPS-03)	1	1	220,780		220,780
F162 Female Sweeper (BPS-03)	1	1	220,780		220,780
A012 TOTAL ALLOWANCES			<u>1,835,778</u>	<u>1,989,370</u>	<u>1,835,778</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,833,778</u>	<u>1,989,370</u>	<u>1,833,778</u>
A01202 House Rent Allowance			218,464	201,540	218,464

SW21C47 (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					
SW6320 RHSC-A Swat					
A01203 Conveyance Allowance			266,204	278,800	266,204
A01207 Washing Allowance			1,800	1,800	1,800
A0120Q Fixed Daily Allowance			1,000		1,000
A01217 Medical Allowance			179,125	165,970	179,125
A0121B Health Professional Allowance			180,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			56,580	53,250	56,580
A0122C Adhoc Relief Allowance - 2015			36,762	36,240	36,762
A0122M Adhoc Relief Allowance 2016			193,488	190,200	193,488
A0122Y Ad-hoc Relief Allowance 2017			262,417	268,700	262,417
A01233 Unattractive Area Allowance			<u>122,997</u>	<u>118,200</u>	<u>122,997</u>
001 Unattractive area allowance			122,997	118,200	122,997
A0123G Ad-hoc Relief Allowance-2018			<u>259,441</u>	<u>268,700</u>	<u>259,441</u>
001			259,441	268,700	259,441
A0123P Ad-hoc Relief Allowance 2019			19,500	189,970	19,500
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>752,791</u>	<u>858,500</u>	<u>727,800</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>114,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	110,000	80,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>111,791</u>	<u>122,800</u>	<u>96,800</u>
A03303 Electricity			<u>58,991</u>	<u>70,000</u>	<u>44,000</u>
001 Electricity			58,991	70,000	44,000
A03304 Hot and Cold Weather Charges			<u>52,800</u>	<u>52,800</u>	<u>52,800</u>
001 Firewood			17,600	17,600	17,600
002 Charcoal			35,200	35,200	35,200

SW21C47 (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					
SW6320 RHSC-A Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>274,700</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>164,700</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	164,700	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>337,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered			90,000	90,000	80,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Purchase of Drugs and medicines			165,000	165,000	165,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
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

SW21C47 (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					
SW6320 RHSC-A Swat					
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
A06470 Others			<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Others			900,000	1,000,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09802 Others Assets			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>112,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>105,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>105,000</u>	<u>50,000</u>
001 Transport			50,000	105,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

SW21C47 (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					
SW6320 RHSC-A Swat					
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 Swat			6,266,299	6,668,910	6,241,308

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,221,409</u>	<u>2,721,370</u>	<u>3,221,409</u>
A011 TOTAL PAY	10	10	<u>2,137,220</u>	<u>1,556,880</u>	<u>2,137,220</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>364,440</u>	<u>151,570</u>	<u>842,040</u>
A01101 Total Basic Pay Of Officer	1	2	<u>364,440</u>	<u>151,570</u>	<u>842,040</u>
S213 Senior Medical Officer (BPS-17)		1			364,440
W023 Woman Medical Officer (BPS-17)	1		364,440		
A004 Accounts Assistant (BPS-16)		1			477,600
A011-2 TOTAL PAY OF OTHER STAFF	2	8	<u>1,772,780</u>	<u>1,405,310</u>	<u>1,295,180</u>
A01151 Total Basic Pay Other Staff	2	8	<u>1,772,780</u>	<u>1,405,310</u>	<u>1,295,180</u>
T108 Theater Nurse (BPS-12)		1			165,830
A004 Accounts Assistant (BPS-11)	1		477,600		
T108 Theater Nurse (BPS-11)	1		165,830		
F168 Family Welfare Workers (BPS-09)		2			362,780
F168 Family Welfare Workers (BPS-08)	2		362,780		
O025 Operation Theatre Technician (BPS-08)		1			131,880
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	131,880		131,880
O025 Operation Theatre Technician (BPS-07)	1		131,880		
D112 Driver (BPS-06)	1	1	238,630		238,630
A171 Aya (BPS-03)	1	1	132,090		132,090
F162 Female Sweeper (BPS-03)	1	1	132,090		132,090
A012 TOTAL ALLOWANCES			<u>1,084,189</u>	<u>1,164,490</u>	<u>1,084,189</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,082,189</u>	<u>1,164,490</u>	<u>1,082,189</u>
A01202 House Rent Allowance			158,579	144,340	158,579

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A01203 Conveyance Allowance			193,954	193,800	193,954
A01207 Washing Allowance			1,800	1,800	1,800
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			144,145	124,690	144,145
A0121B Health Professional Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013			27,555	26,270	27,555
A0122C Adhoc Relief Allowance - 2015			18,585	17,860	18,585
A0122M Adhoc Relief Allowance 2016			104,173	98,660	104,173
A0122Y Ad-hoc Relief Allowance 2017			162,298	155,690	162,298
A01233 Unattractive Area Allowance			<u>96,097</u>	<u>87,000</u>	<u>96,097</u>
001 Unattractive area allowance			96,097	87,000	96,097
A0123G Ad-hoc Relief Allowance-2018			<u>157,503</u>	<u>155,690</u>	<u>157,503</u>
001			157,503	155,690	157,503
A0123P Ad-hoc Relief Allowance 2019			12,500	155,690	12,500
A01252 Non Practising Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>312,800</u>	<u>361,800</u>	<u>312,800</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
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			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>54,800</u>	<u>103,800</u>	<u>54,800</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			1,000	50,000	1,000
A03304 Hot and Cold Weather Charges			<u>52,800</u>	<u>52,800</u>	<u>52,800</u>
001 Firewood			17,600	17,600	17,600

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
002 Charcoal			35,200	35,200	35,200
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Purchase of Drugs and medicines			165,000	165,000	165,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
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
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06470 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Transport			11,000	11,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
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 Kabal Swat			3,706,209	3,255,170	3,706,209

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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					
SW6443 Family Welfare Centre Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,264,940</u>	<u>5,754,140</u>	<u>7,264,940</u>
A011 TOTAL PAY	25	30	<u>4,500,000</u>	<u>3,129,300</u>	<u>4,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	25	30	<u>4,500,000</u>	<u>3,129,300</u>	<u>4,500,000</u>
A01151 Total Basic Pay Other Staff	25	30	<u>4,500,000</u>	<u>3,129,300</u>	<u>4,500,000</u>
F168 Family Welfare Workers (BPS-09)	1	6	300,000		300,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	12	12	2,400,000		2,400,000
A171 Aya (BPS-03)	6	6	900,000		900,000
C057 Chowkidar (BPS-03)	6	6	900,000		900,000
A012 TOTAL ALLOWANCES			<u>2,764,940</u>	<u>2,624,840</u>	<u>2,764,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,762,940</u>	<u>2,624,840</u>	<u>2,762,940</u>
A01202 House Rent Allowance			504,194	425,390	504,194
A01203 Conveyance Allowance			620,994	518,460	620,994
A01207 Washing Allowance			11,700	10,800	11,700
A01208 Dress Allowance			11,700	10,800	11,700
A0120Q Fixed Daily Allowance			17,000	24,600	17,000
A01217 Medical Allowance			505,500	417,600	505,500
A0122Y Ad-hoc Relief Allowance 2017			363,926	312,930	363,926
A01233 Unattractive Area Allowance			<u>337,000</u>	<u>278,400</u>	<u>337,000</u>
001 Unattractive area allowance			337,000	278,400	337,000
A0123G Ad-hoc Relief Allowance-2018			<u>363,926</u>	<u>312,930</u>	<u>363,926</u>
001			363,926	312,930	363,926
A0123P Ad-hoc Relief Allowance 2019			27,000	312,930	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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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					
SW6443 Family Welfare Centre Swat (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>1,115,200</u>	<u>1,295,200</u>	<u>1,066,200</u>
A033 TOTAL UTILITIES			<u>85,200</u>	<u>155,200</u>	<u>155,200</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>20,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			20,000	90,000	90,000
A03304 Hot and Cold Weather Charges			<u>55,200</u>	<u>55,200</u>	<u>55,200</u>
002 Charcoal			55,200	55,200	55,200
A034 TOTAL OCCUPANCY COSTS			<u>580,000</u>	<u>690,000</u>	<u>461,000</u>
A03402 Rent for Office Building			580,000	690,000	461,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	400,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
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
Family Welfare Centre Swat (Reg Act)			8,381,140	7,050,340	8,332,140