

**OI21104 (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
ORAKZAI	35		12,021,800	12,392,000	2,837,000	15,229,000
TOTAL	35		12,021,800	12,392,000	2,837,000	15,229,000

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POPULATION WELFARE**

	Rs	0
Charged:		15,229,000
Voted:		15,229,000
Total:		15,229,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		12,021,800	15,229,000
TOTAL		12,021,800	15,229,000

**OI21104 (061)
POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI6050	District Population Welfare Officer Orakzai.		12,021,800	15,229,000
TOTAL			12,021,800	15,229,000

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POPULATION WELFARE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,021,800</u>	<u>12,392,000</u>
A011	PAY		<u>6,587,300</u>	<u>6,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>106,300</u>	<u>400,000</u>
A01101	Basic Pay Of Officer		106,300	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,481,000</u>	<u>6,250,000</u>
A01151	Basic Pay Other Staff		6,481,000	6,250,000
A012	ALLOWANCES		<u>5,434,500</u>	<u>5,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,434,500</u>	<u>5,742,000</u>
A01202	House Rent Allowance		621,100	700,000
A01203	Conveyance Allowance		786,500	820,000
A01207	Washing Allowance		15,000	20,000
A01208	Dress Allowance		4,000	5,000
A0120Q	Fixed Daily Allowance		16,000	20,000
A01217	Medical Allowance		602,000	630,000
A0121B	Health Professional Allowance		20,000	50,000
A0121T	Adhoc Relief Allowance 2013		143,900	160,000
A0122C	Adhoc Relief Allowance - 2015		127,500	150,000
A0122M	Adhoc Relief Allowance 2016		511,100	520,000
A0122Y	Ad-hoc Relief Allowance 2017		660,900	680,000
A01233	Unattractive Area Allowance		605,400	620,000
A0123G	Ad-hoc Relief Allowance-2018		660,900	680,000
A0123P	Ad-hoc Relief Allowance 2019		656,100	680,000
A01252	Non Practising Allowance		4,000	5,000
A01257	RC Allowance		100	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,585,000</u>
A032	COMMUNICATIONS			<u>80,000</u>
A03201	Postage and Telegraph			20,000
A03202	Telephone and Trunk Call			60,000
A033	UTILITIES			<u>600,000</u>
A03303	Electricity			500,000
A03304	Hot and Cold Weather Charges			100,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A034	OCCUPANCY COSTS			<u>400,000</u>
A03402	Rent for Office Building			400,000
A038	TRAVEL & TRANSPORTATION			<u>450,000</u>
A03805	Travelling Allowance			150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000
A03808	Conveyance Charges			50,000
A039	GENERAL			<u>1,055,000</u>
A03901	Stationery			80,000
A03902	Printing and Publication			50,000
A03905	Newspapers Periodicals and Books			5,000
A03907	Advertising & Publicity			50,000
A03927	Purchase of Drug and Medicines			800,000
A03970	Others			70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041	PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>
A130	TRANSPORT			<u>150,000</u>
A13001	Transport			150,000
A131	MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101	Machinery and Equipment			50,000

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POPULATION WELFARE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixture			50,000
NET TOTAL			12,021,800	15,229,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,150,000
06	1			1	150,000
07	14			14	2,500,000
09	6			6	1,200,000
14	1			1	250,000
16	1			1	300,000
18	1			1	100,000
TOTAL	35			35	6,650,000

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POPULATION WELFARE**

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					
OI6050 District Population Welfare Officer Orakzai.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,021,800</u>	<u>12,392,000</u>
A011 TOTAL PAY		35		<u>6,587,300</u>	<u>6,650,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>106,300</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer		2		<u>106,300</u>	<u>400,000</u>
D472 District Population Welfare Officer (BPS-18)		1			100,000
A004 Accounts Assistant (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		33		<u>6,481,000</u>	<u>6,250,000</u>
A01151 Total Basic Pay Other Staff		33		<u>6,481,000</u>	<u>6,250,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			250,000
F168 Family Welfare Workers (BPS-09)		6			1,200,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)		14			2,500,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		1			150,000
D007 Dai (BPS-03)		10			2,000,000
A012 TOTAL ALLOWANCES				<u>5,434,500</u>	<u>5,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,434,500</u>	<u>5,742,000</u>
A01202 House Rent Allowance				621,100	700,000
A01203 Conveyance Allowance				786,500	820,000
A01207 Washing Allowance				15,000	20,000
A01208 Dress Allowance				4,000	5,000
A0120Q Fixed Daily Allowance				16,000	20,000
A01217 Medical Allowance				602,000	630,000
A0121B Health Professional Allowance				20,000	50,000
A0121T Adhoc Relief Allowance 2013				143,900	160,000
A0122C Adhoc Relief Allowance - 2015				127,500	150,000

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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				
OI6050	District Population Welfare Officer Orakzai.				
A0122M	Adhoc Relief Allowance 2016			511,100	520,000
A0122Y	Ad-hoc Relief Allowance 2017			660,900	680,000
A01233	Unattractive Area Allowance			<u>605,400</u>	<u>620,000</u>
001	Unattractive area allowance			605,400	620,000
A0123G	Ad-hoc Relief Allowance-2018			<u>660,900</u>	<u>680,000</u>
001				660,900	680,000
A0123P	Ad-hoc Relief Allowance 2019			656,100	680,000
A01252	Non Practising Allowance			4,000	5,000
A01257	RC Allowance			100	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,585,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				<u>60,000</u>
001	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>600,000</u>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>400,000</u>
A03402	Rent for Office Building				400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000

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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				
OI6050	District Population Welfare Officer Orakzai.				
A039	TOTAL GENERAL				<u>1,055,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery Charges				80,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				5,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03927	Purchase of Drug and Medicines				800,000
A03970	Others				<u>70,000</u>
001	Others				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>

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10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
OI6050	District Population Welfare Officer Orakzai.				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
District Population Welfare Officer Orakzai.				12,021,800	15,229,000