

KT21C47 (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
Kohat	15	3,971,570	3,734,010	3,453,480		3,453,480
KOHAT	113	45,217,900	73,965,130	46,060,170	8,155,160	54,215,330
TOTAL	128	49,189,470	77,699,140	49,513,650	8,155,160	57,668,810

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	57,668,810
Total:	57,668,810

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	49,189,470	77,699,140
			57,668,810
TOTAL		49,189,470	77,699,140
			57,668,810

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6306	District Population Welfare Office Kohat	39,845,700	52,232,210	47,243,910
KT6307	RHSC-A Kohat	5,372,200	21,732,920	6,971,420
KT6353	Family Welfare Centre Kohat (Reg Act)	3,971,570	3,734,010	3,453,480
TOTAL		49,189,470	77,699,140	57,668,810

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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>41,517,640</u>	<u>66,750,390</u>	<u>49,513,650</u>
A011	PAY	<u>24,827,010</u>	<u>45,077,140</u>	<u>28,076,280</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,919,590</u>	<u>6,612,050</u>	<u>5,748,550</u>
A01101	Basic Pay Of Officer	5,919,590	6,577,610	5,714,110
A01102	Personal pay		34,440	34,440
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,907,420</u>	<u>38,465,090</u>	<u>22,327,730</u>
A01151	Basic Pay Other Staff	18,907,420	38,465,090	22,327,730
A012	ALLOWANCES	<u>16,690,630</u>	<u>21,673,250</u>	<u>21,437,370</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,689,630</u>	<u>21,673,250</u>	<u>21,437,370</u>
A01202	House Rent Allowance	2,188,730	2,733,310	2,940,320
A01203	Conveyance Allowance	2,944,250	3,290,690	2,941,750
A01207	Washing Allowance	53,530	46,800	77,080
A01208	Dress Allowance	68,700	45,000	42,600
A0120D	Integrated Allowance	16,200	5,400	76,000
A0120Q	Fixed Daily Allowance	58,000	54,000	58,000
A01217	Medical Allowance	1,952,720	2,294,230	1,996,120
A0121B	Health Professional Allowance	120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013	609,770	684,540	564,770
A01229	Special compensatory allowance		32,360	32,660
A0122C	Adhoc Relief Allowance - 2015	587,290	498,990	267,910
A0122M	Adhoc Relief Allowance 2016	2,669,750	2,602,910	2,554,750
A0122Y	Ad-hoc Relief Allowance 2017	2,210,450	3,129,140	3,252,800
A0123G	Ad-hoc Relief Allowance-2018	2,210,450	3,109,140	3,275,870
A0123P	Ad-hoc Relief Allowance 2019		2,870,740	3,080,740
A01252	Non Practising Allowance	36,000	36,000	36,000
A01270	Other	963,790	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>		
A01278	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>6,465,830</u>	<u>7,197,000</u>	<u>6,298,000</u>
A032	COMMUNICATIONS	<u>156,330</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and Telegraph	10,000	10,000	15,000
A03202	Telephone and Trunk Call	146,330	155,000	150,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,500,000</u>	<u>407,500</u>	<u>375,000</u>
A03301	Gas	50,000	62,500	70,000
A03302	Water	50,000	25,000	25,000
A03303	Electricity	1,400,000	320,000	280,000
A034	OCCUPANCY COSTS	<u>1,450,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	1,450,000	2,700,000	2,500,000
A038	TRAVEL & TRANSPORTATION	<u>1,447,000</u>	<u>1,667,500</u>	<u>1,340,000</u>
A03805	Travelling Allowance	460,000	510,000	450,000
A03806	Transportation of Goods	37,000	70,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	962,500	730,000
A03808	Conveyance Charges	200,000	125,000	120,000
A039	GENERAL	<u>1,912,500</u>	<u>2,257,000</u>	<u>1,918,000</u>
A03901	Stationery	53,000	77,500	53,000
A03902	Printing and Publication	440,000	440,000	440,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	4,500	7,000	5,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	30,000	60,000	30,000
A03927	Purchase of Drug and Medicines	1,270,000	1,525,000	1,270,000
A03970	Others	60,000	92,500	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>2,375,000</u>	<u>512,160</u>
A041	PENSION	<u>1,000</u>	<u>2,375,000</u>	<u>512,160</u>
A04114	Superannuation Encashment of L.P.R	1,000	2,375,000	512,160
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052	GRANTS-DOMESTIC			<u>600,000</u>

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POPULATION WELFARE DEPARTMENT

		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
A06	TOTAL TRANSFERS	<u>520,000</u>	<u>593,750</u>	<u>520,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>520,000</u>	<u>593,750</u>	<u>520,000</u>
A06470	Others	520,000	593,750	520,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>308,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>154,000</u>	
A09601	Plant and Machinery	200,000	154,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>154,000</u>	
A09701	Furniture and Fixtures	200,000	154,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>285,000</u>	<u>475,000</u>	<u>225,000</u>
A130	TRANSPORT	<u>230,000</u>	<u>420,000</u>	<u>170,000</u>
A13001	Transport	230,000	420,000	170,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	40,000	40,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	15,000	15,000
NET TOTAL		49,189,470	77,699,140	57,668,810

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	41			41	7,222,260
04	3			3	1,000
06	5			5	1,108,040
07	39			39	7,563,720
08	2			2	307,810
09	14			14	2,701,330
11	1			1	304,840
12	9			9	2,067,260
14	3			3	1,051,470
16	6			6	2,375,980
17	3			3	1,402,590
18	1			1	990,920
19	1			1	944,620
TOTAL	128			128	28,041,840

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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					
KT6306 District Population Welfare Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,473,870</u>	<u>42,844,710</u>	<u>40,326,750</u>
A011 TOTAL PAY	103	103	<u>19,490,540</u>	<u>24,908,960</u>	<u>23,404,280</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,928,670</u>	<u>5,428,610</u>	<u>4,723,190</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,928,670</u>	<u>5,428,610</u>	<u>4,723,190</u>
D472 District Population Welfare Officer (BPS-19)	1	1	1,169,630		944,620
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	731,910		435,250
D474 Deputy Demographer (BPS-17)	1	1	546,140		967,340
A005 Accountant (BPS-16)	1	1	319,190		287,930
A057 Assistant (BPS-16)	1	1	383,480		398,980
A591 Assistant District Population Welfare Officer (BPS-16)	1	1	771,920		320,360
F171 Field Technical Officer (BPS-16)	2	2	510,080		976,530
S115 Stenographer (BPS-16)	1	1	496,320		392,180
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>14,561,870</u>	<u>19,480,350</u>	<u>18,681,090</u>
A01151 Total Basic Pay Other Staff	93	93	<u>14,561,870</u>	<u>19,480,350</u>	<u>18,681,090</u>
S035 Senior Clerk (BPS-14)	1	1	400,950		400,950
S114 Steno Typist (BPS-14)	1	1	283,720		283,720
S152 Supervisor (BPS-14)	1	1	126,240		366,800
F167 Family Welfare Counsler (BPS-12)	4	4	941,760		941,760
P088 Projectionist (BPS-12)	1	1	392,670		392,670
J013 Junior Clerk (BPS-11)	1	1	304,840		304,840
F168 Family Welfare Workers (BPS-09)	11	11	2,268,190		2,268,190
S127 Store Keeper (BPS-08)	1	1	189,490		189,490
F169 Family Welfare Assistant (Male/Female) (BPS-07)	32	32	5,465,080		6,465,080

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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					
KT6306 District Population Welfare Office Kohat					
D112 Driver (BPS-06)	4	4	934,120		934,120
D007 Dai (BPS-04)	3	3	879,000		1,000
A171 Aya (BPS-03)	14	14	1,000		2,679,680
C057 Chowkidar (BPS-03)	17	17	2,000,000		3,077,980
N005 Naib Qasid (BPS-03)	1	1	238,040		238,040
S162 Sweeper (BPS-03)	1	1	136,770		136,770
A012 TOTAL ALLOWANCES			<u>13,983,330</u>	<u>17,935,750</u>	<u>16,922,470</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,982,330</u>	<u>17,935,750</u>	<u>16,922,470</u>
A01202 House Rent Allowance			1,618,740	2,246,410	2,346,000
A01203 Conveyance Allowance			2,490,540	2,719,290	2,490,540
A01207 Washing Allowance			16,050	39,600	39,600
A01208 Dress Allowance			60,300	39,600	34,200
A0120D Integrated Allowance			9,000	5,400	58,000
A0120Q Fixed Daily Allowance			58,000	54,000	58,000
A01217 Medical Allowance			1,629,840	1,848,970	1,829,840
A0121T Adhoc Relief Allowance 2013			490,650	623,680	490,650
A01229 Special compensatory allowance				32,360	32,660
A0122C Adhoc Relief Allowance - 2015			347,890	450,960	222,880
A0122M Adhoc Relief Allowance 2016			2,348,610	2,222,880	2,222,880
A0122Y Ad-hoc Relief Allowance 2017			1,974,460	2,576,300	2,348,610
A0123G Ad-hoc Relief Allowance-2018			<u>1,974,460</u>	<u>2,576,300</u>	<u>2,348,610</u>
001			1,974,460	2,576,300	2,348,610
A0123P Ad-hoc Relief Allowance 2019				2,380,000	2,280,000
A01270 Other			<u>963,790</u>	<u>120,000</u>	<u>120,000</u>
001 Others			963,790	120,000	120,000
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>5,780,830</u>	<u>6,314,500</u>	<u>5,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,330</u>	<u>85,000</u>	<u>85,000</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					
KT6306 District Population Welfare Office Kohat					
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			<u>66,330</u>	<u>75,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			66,330	75,000	70,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>407,500</u>	<u>375,000</u>
A03301 Gas			50,000	62,500	70,000
A03302 Water			50,000	25,000	25,000
A03303 Electricity			<u>1,400,000</u>	<u>320,000</u>	<u>280,000</u>
001 Electricity			1,400,000	320,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>1,450,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			1,450,000	2,700,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,285,000</u>	<u>1,095,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	450,000	400,000
A03806 Transportation of Goods			<u>22,000</u>	<u>60,000</u>	<u>25,000</u>
001 Transportation of Goods			22,000	60,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>550,000</u>
002 POL Charges			550,000	650,000	550,000
A03808 Conveyance Charges			<u>200,000</u>	<u>125,000</u>	<u>120,000</u>
001 Conveyance Charges			200,000	125,000	120,000
A039 TOTAL GENERAL			<u>1,582,500</u>	<u>1,837,000</u>	<u>1,590,000</u>
A03901 Stationery			<u>43,000</u>	<u>62,500</u>	<u>45,000</u>
001 Stationery Charges			43,000	62,500	45,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars				50,000	50,000
A03905 Newspapers Periodicals and Books			4,500	7,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000

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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					
KT6306 District Population Welfare Office Kohat					
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	50,000	20,000
A03927 Purchase of Drug and Medicines			<u>1,020,000</u>	<u>1,200,000</u>	<u>1,020,000</u>
001 Purchase of Drugs and medicines			1,020,000	1,200,000	1,020,000
A03970 Others			<u>40,000</u>	<u>62,500</u>	<u>45,000</u>
001 Others			40,000	62,500	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,375,000</u>	<u>512,160</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,375,000</u>	<u>512,160</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,375,000</u>	<u>512,160</u>
001 Superannuation Encashment of L.P.R				2,375,000	512,160
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>400,000</u>	<u>308,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>154,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>154,000</u>	
001 Plant and Machinery			200,000	154,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>154,000</u>	
A09701 Furniture and Fixtures			<u>200,000</u>	<u>154,000</u>	
001 Furniture & Fixture			200,000	154,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>390,000</u>	<u>160,000</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					
KT6306 District Population Welfare Office Kohat					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>120,000</u>
001 Transport			150,000	350,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Population Welfare Office Kohat			39,845,700	52,232,210	47,243,910

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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					
KT6307 RHSC-A Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,072,200</u>	<u>20,171,670</u>	<u>5,733,420</u>
A011 TOTAL PAY	10	10	<u>2,574,470</u>	<u>18,077,840</u>	<u>2,611,660</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>990,920</u>	<u>1,183,440</u>	<u>1,025,360</u>
A01101 Total Basic Pay Of Officer	1	1	<u>990,920</u>	<u>1,149,000</u>	<u>990,920</u>
W023 Woman Medical Officer (BPS-18)	1	1	990,920		990,920
A01102 Personal pay				34,440	34,440
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,583,550</u>	<u>16,894,400</u>	<u>1,586,300</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,583,550</u>	<u>16,894,400</u>	<u>1,586,300</u>
A004 Accounts Assistant (BPS-12)	1	1	396,960		397,000
F167 Family Welfare Counsler (BPS-12)	2	2	215,830		215,830
T108 Theater Nurse (BPS-12)	1	1	120,000		120,000
O025 Operation Theatre Technician (BPS-08)	1	1	118,320		118,320
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	219,520		219,520
D112 Driver (BPS-06)	1	1	173,910		173,920
A171 Aya (BPS-03)	1	1	176,490		176,490
F162 Female Sweeper (BPS-03)	1	1	162,520		165,220
A012 TOTAL ALLOWANCES			<u>1,497,730</u>	<u>2,093,830</u>	<u>3,121,760</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,497,730</u>	<u>2,093,830</u>	<u>3,121,760</u>
A01202 House Rent Allowance			350,200	232,780	350,200
A01203 Conveyance Allowance			221,870	267,060	221,870
A01207 Washing Allowance			32,080	1,800	32,080
A01208 Dress Allowance			3,000		3,000
A01217 Medical Allowance			142,880	208,260	142,880
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			74,120	60,860	74,120

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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					
KT6307 RHSC-A Kohat					
A0122C Adhoc Relief Allowance - 2015			191,400	48,030	45,030
A0122M Adhoc Relief Allowance 2016			191,400	236,560	191,400
A0122Y Ad-hoc Relief Allowance 2017			67,390	322,550	673,900
A0123G Ad-hoc Relief Allowance-2018			<u>67,390</u>	<u>302,550</u>	<u>673,900</u>
001			67,390	302,550	673,900
A0123P Ad-hoc Relief Allowance 2019				257,380	557,380
A01252 Non Practising Allowance			36,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>882,500</u>	<u>653,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>382,500</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03806 Transportation of Goods			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>312,500</u>	<u>180,000</u>
002 POL Charges			200,000	312,500	180,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>420,000</u>	<u>328,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery Charges			10,000	15,000	8,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
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>250,000</u>	<u>325,000</u>	<u>250,000</u>
001 Purchase of Drugs and medicines			250,000	325,000	250,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	30,000	20,000

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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					
KT6307 RHSC-A Kohat					
A06 TOTAL TRANSFERS			<u>520,000</u>	<u>593,750</u>	<u>520,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>520,000</u>	<u>593,750</u>	<u>520,000</u>
A06470 Others			<u>520,000</u>	<u>593,750</u>	<u>520,000</u>
001 Others			520,000	593,750	520,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			80,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
RHSC-A Kohat			5,372,200	21,732,920	6,971,420

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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					
KT6353 Family Welfare Centre Kohat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,971,570</u>	<u>3,734,010</u>	<u>3,453,480</u>
A011 TOTAL PAY	15	15	<u>2,762,000</u>	<u>2,090,340</u>	<u>2,060,340</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,762,000</u>	<u>2,090,340</u>	<u>2,060,340</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,762,000</u>	<u>2,090,340</u>	<u>2,060,340</u>
F168 Family Welfare Workers (BPS-09)	3	3	950,000		433,140
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6	6	892,000		879,120
A171 Aya (BPS-03)	3	3	360,000		374,040
C057 Chowkidar (BPS-03)	3	3	560,000		374,040
A012 TOTAL ALLOWANCES			<u>1,209,570</u>	<u>1,643,670</u>	<u>1,393,140</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,209,570</u>	<u>1,643,670</u>	<u>1,393,140</u>
A01202 House Rent Allowance			219,790	254,120	244,120
A01203 Conveyance Allowance			231,840	304,340	229,340
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120D Integrated Allowance			7,200		18,000
A01217 Medical Allowance			180,000	237,000	23,400
A0121T Adhoc Relief Allowance 2013			45,000		
A0122C Adhoc Relief Allowance - 2015			48,000		
A0122M Adhoc Relief Allowance 2016			129,740	143,470	140,470
A0122Y Ad-hoc Relief Allowance 2017			168,600	230,290	230,290
A0123G Ad-hoc Relief Allowance-2018			<u>168,600</u>	<u>230,290</u>	<u>253,360</u>
001			168,600	230,290	253,360
A0123P Ad-hoc Relief Allowance 2019				233,360	243,360
Family Welfare Centre Kohat (Reg Act)			3,971,570	3,734,010	3,453,480