

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
HARIPUR	172	73,000,230	70,017,810	62,958,350	10,937,000	73,895,350
<b>TOTAL</b>	<b>172</b>	<b>73,000,230</b>	<b>70,017,810</b>	<b>62,958,350</b>	<b>10,937,000</b>	<b>73,895,350</b>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>73,895,350</b>
<b>Total:</b>	<b>73,895,350</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103	PAPULATION WELAFE MEASUREMENT	73,000,230	70,017,810
			73,895,350
<b>TOTAL</b>		<b>73,000,230</b>	<b>70,017,810</b>
			<b>73,895,350</b>

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**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6349	Population Welfare Haripur	60,469,340	59,021,950	59,802,710
HR6350	RHSC-A Haripur	4,438,230	3,716,110	4,910,590
HR6364	RHSCA KHANPUR	4,204,870	3,059,140	4,358,430
HR6508	Family Welfare Centre Haripur (Reg Act)	3,887,790	4,220,610	4,823,620
<b>TOTAL</b>		<b>73,000,230</b>	<b>70,017,810</b>	<b>73,895,350</b>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>60,462,230</u></b>	<b><u>60,313,810</u></b>	<b><u>62,958,350</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>37,704,300</u></b>	<b><u>34,911,570</u></b>	<b><u>36,536,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,743,930</u></b>	<b><u>4,436,500</u></b>	<b><u>6,092,570</u></b>
A01101	Basic Pay Of Officer	5,743,930	4,436,500	6,092,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>31,960,370</u></b>	<b><u>30,475,070</u></b>	<b><u>30,443,860</u></b>
A01151	Basic Pay Other Staff	31,960,370	30,475,070	30,443,860
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,757,930</u></b>	<b><u>25,402,240</u></b>	<b><u>26,421,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>22,749,930</u></b>	<b><u>25,394,240</u></b>	<b><u>26,413,920</u></b>
A01202	House Rent Allowance	3,493,080	3,256,120	3,484,330
A01203	Conveyance Allowance	4,484,450	3,963,560	4,021,950
A01207	Washing Allowance	41,400	46,800	52,200
A01208	Dress Allowance	43,200	50,400	55,800
A0120D	Integrated Allowance	10,800	12,600	12,600
A0120Q	Fixed Daily Allowance	165,000	156,000	156,000
A01217	Medical Allowance	3,144,220	2,886,590	3,109,950
A0121M	Adhoc Relief Allowance - 2012		159,770	
A0121T	Adhoc Relief Allowance 2013	655,280	616,530	673,310
A0122C	Adhoc Relief Allowance - 2015	519,050	431,320	553,870
A0122M	Adhoc Relief Allowance 2016	2,986,030	2,567,460	2,871,400
A0122Y	Ad-hoc Relief Allowance 2017	3,734,060	3,751,780	3,845,660
A0123G	Ad-hoc Relief Allowance-2018	3,473,360	3,751,780	3,845,660
A0123P	Ad-hoc Relief Allowance 2019		3,743,530	3,731,190
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A01274	Medical Charges	4,000	4,000	4,000
A01278	Leave Salary	4,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,733,000</u></b>	<b><u>9,389,000</u></b>	<b><u>10,220,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>123,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03201	Postage and Telegraph	19,000	24,000	24,000
A03202	Telephone and Trunk Call	101,000	160,000	160,000
A03205	Courier and pilot service	3,000	3,000	3,000

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**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>834,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,047,000</u></b>
A03301	Gas	181,000	240,000	231,000
A03302	Water	90,000	95,000	95,000
A03303	Electricity	560,000	730,000	720,000
A03304	Hot and Cold Weather Charges	3,000	1,000	1,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,500,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,900,000</u></b>
A03402	Rent for Office Building	2,500,000	2,600,000	2,900,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,166,000</u></b>	<b><u>1,130,000</u></b>	<b><u>981,000</u></b>
A03805	Travelling Allowance	435,000	600,000	400,000
A03806	Transportation of Goods	130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	401,000	300,000	401,000
A03808	Conveyance Charges	200,000	100,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,110,000</u></b>	<b><u>4,406,000</u></b>	<b><u>5,105,000</u></b>
A03901	Stationery	270,000	290,000	270,000
A03902	Printing and Publication	260,000	370,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	1,000		5,000
A03906	Uniforms and Protective Clothing	46,000	56,000	47,000
A03907	Advertising & Publicity	600,000	600,000	600,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03927	Purchase of Drug and Medicines	3,600,000	2,750,000	3,600,000
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03970	Others	230,000	240,000	230,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,003,000</u></b>		<b><u>4,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,003,000</u></b>		<b><u>4,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,003,000		4,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>557,000</b></u>	<u><b>55,000</b></u>	<u><b>440,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>351,000</b></u>	<u><b>50,000</b></u>	<u><b>240,000</b></u>
A09601	Plant and Machinery	351,000	50,000	240,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>206,000</b></u>	<u><b>5,000</b></u>	<u><b>200,000</b></u>
A09701	Furniture and Fixtures	206,000	5,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>244,000</b></u>	<u><b>260,000</b></u>	<u><b>272,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>151,000</b></u>	<u><b>150,000</b></u>	<u><b>151,000</b></u>
A13001	Transport	151,000	150,000	151,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>41,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment	41,000	60,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>51,000</b></u>	<u><b>50,000</b></u>	<u><b>70,000</b></u>
A13201	Furniture and Fixture	51,000	50,000	70,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13701	Hardware	1,000		1,000
<b>NET TOTAL</b>		<b>73,000,230</b>	<b>70,017,810</b>	<b>73,895,350</b>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	60			60	8,734,230
06	6			6	1,236,860
07	52			52	9,086,480
08	2			2	282,500
09	19			19	4,983,910
11	3			3	900,000
12	11			11	3,985,120
13	1			1	178,470
14	3			3	1,056,290
16	8			8	2,516,360
17	6			6	2,657,640
18	1			1	918,570
<b>TOTAL</b>	<b>172</b>			<b>172</b>	<b>36,536,430</b>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,144,340</u></b>	<b><u>51,077,950</u></b>	<b><u>51,349,710</u></b>
<b>A011 TOTAL PAY</b>	<b><u>137</u></b>	<b><u>137</u></b>	<b><u>31,420,860</u></b>	<b><u>29,727,180</u></b>	<b><u>29,870,550</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>11</u></b>	<b><u>4,982,850</u></b>	<b><u>4,196,370</u></b>	<b><u>4,856,370</u></b>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>11</u>	<u>4,982,850</u>	<u>4,196,370</u>	<u>4,856,370</u>
D472 District Population Welfare Officer (BPS-18)	1	1	827,690		918,570
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	1,064,680		834,480
D474 Deputy Demographer (BPS-17)	1	1	601,340		681,540
T109 Tehsil Population Welfare Officer (BPS-17)	1	1	380,540		380,540
A004 Accounts Assistant (BPS-16)		1			299,680
A057 Assistant (BPS-16)	1	1	237,560		237,560
F171 Field Technical Officer (BPS-16)	4	4	1,871,040		1,504,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>127</u></b>	<b><u>126</u></b>	<b><u>26,438,010</u></b>	<b><u>25,530,810</u></b>	<b><u>25,014,180</u></b>
A01151 Total Basic Pay Other Staff	<u>127</u>	<u>126</u>	<u>26,438,010</u>	<u>25,530,810</u>	<u>25,014,180</u>
J024 Junior Scale Stenographer (BPS-14)		1			411,910
S114 Steno Typist (BPS-14)	1		218,450		
S127 Store Keeper (BPS-14)		1			190,350
S152 Supervisor (BPS-14)	1	1	185,000		454,030
P088 Projectionist (BPS-13)	1	1	175,000		178,470
A004 Accounts Assistant (BPS-12)	1		420,000		
F167 Family Welfare Counsler (BPS-12)	8	8	3,133,070		3,320,210
S109 Statistical Assistant (BPS-12)	1	1	178,080		203,080
J013 Junior Clerk (BPS-11)	3	3	872,280		900,000
F168 Family Welfare Workers (BPS-09)	12	12	3,018,720		3,453,280
S127 Store Keeper (BPS-08)	1		149,290		



**HR21C47 (28)**  
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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>HR6349</b>	<b>Population Welfare Haripur</b>						
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	44	44	9,395,150		7,723,140
D112	Driver	(BPS-06)	4	4	910,600		831,120
A171	Aya	(BPS-03)	21	21	3,500,000		3,069,540
C057	Chowkidar	(BPS-03)	23	23	3,451,920		3,290,140
D007	Dai	(BPS-03)	3	3	400,000		431,210
M010	Mali	(BPS-03)	1	1	127,410		236,770
N005	Naib Qasid	(BPS-03)	2	2	303,040		320,930
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,723,480</b>	<b>21,350,770</b>	<b>21,479,160</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,721,480</b>	<b>21,348,770</b>	<b>21,477,160</b>
A01202	House Rent Allowance				2,788,040	2,696,900	2,744,020
A01203	Conveyance Allowance				3,605,710	3,248,200	3,269,820
A01207	Washing Allowance				36,000	41,400	46,800
A01208	Dress Allowance				36,000	41,400	46,800
A0120D	Integrated Allowance				10,800	10,800	10,800
A0120Q	Fixed Daily Allowance				144,000	132,000	132,000
A01217	Medical Allowance				2,505,860	2,350,230	2,471,590
A0121T	Adhoc Relief Allowance 2013				594,220	559,960	588,740
A0122C	Adhoc Relief Allowance - 2015				477,040	390,540	473,090
A0122M	Adhoc Relief Allowance 2016				2,499,350	2,329,090	2,355,240
A0122Y	Ad-hoc Relief Allowance 2017				3,127,320	3,185,500	3,150,910
A0123G	Ad-hoc Relief Allowance-2018				<u>2,897,140</u>	<u>3,185,500</u>	<u>3,150,910</u>
001					2,897,140	3,185,500	3,150,910
A0123P	Ad-hoc Relief Allowance 2019					3,177,250	3,036,440
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>7,834,000</b>	<b>7,734,000</b>	<b>8,061,000</b>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>98,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000	100,000	100,000
A03205 Courier and pilot service			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>682,000</u></b>	<b><u>881,000</u></b>	<b><u>880,000</u></b>
A03301 Gas			150,000	200,000	200,000
A03302 Water			80,000	80,000	80,000
A03303 Electricity			<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			450,000	600,000	600,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,000</u>	
003 Hot & Cold Weather Charges			2,000	1,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,500,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,700,000</u></b>
A03402 Rent for Office Building			2,500,000	2,600,000	2,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,000,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	500,000	300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		
002 POL Charges				300,000	400,000
A03808 Conveyance Charges			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			200,000	100,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,504,000</u></b>	<b><u>3,130,000</u></b>	<b><u>3,508,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery Charges			180,000	200,000	180,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>150,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
001 Printing and publication			150,000	250,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 conference/seminars				100,000	100,000
A03905 Newspapers Periodicals and Books			1,000		5,000
A03906 Uniforms and Protective Clothing			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines			2,500,000	2,000,000	2,500,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>		<u>200,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>		<u>100,000</u>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
A09601 Plant and Machinery			<u>100,000</u>		<u>100,000</u>
001 Plant and Machinery			100,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>		<u>100,000</u>
001 Furniture & Fixture			200,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>210,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	40,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Population Welfare Haripur</b>			<b>60,469,340</b>	<b>59,021,950</b>	<b>59,802,710</b>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,617,230</u></b>	<b><u>2,973,110</u></b>	<b><u>4,083,590</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,342,540</u></b>	<b><u>1,710,470</u></b>	<b><u>2,396,850</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<b><u>380,540</u></b>	<b><u>140,130</u></b>	<b><u>618,100</u></b>
A01101 Total Basic Pay Of Officer	1	2	<u>380,540</u>	<u>140,130</u>	<u>618,100</u>
W023 Woman Medical Officer (BPS-17)	1	1	380,540		380,540
A004 Accounts Assistant (BPS-16)		1			237,560
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<b><u>1,962,000</u></b>	<b><u>1,570,340</u></b>	<b><u>1,778,750</u></b>
A01151 Total Basic Pay Other Staff	9	8	<u>1,962,000</u>	<u>1,570,340</u>	<u>1,778,750</u>
A004 Accounts Assistant (BPS-12)	1		178,080		
T108 Theater Nurse (BPS-12)	1	1	278,240		295,270
F168 Family Welfare Workers (BPS-09)	2	2	502,940		511,700
O025 Operation Theatre Technician (BPS-08)	1	1	221,650		141,250
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	326,170		342,250
D112 Driver (BPS-06)	1	1	131,710		145,150
A171 Aya (BPS-03)	1	1	127,410		137,120
F162 Female Sweeper (BPS-03)	1	1	195,800		206,010
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,274,690</u></b>	<b><u>1,262,640</u></b>	<b><u>1,686,740</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,272,690</u></b>	<b><u>1,260,640</u></b>	<b><u>1,684,740</u></b>
A01202 House Rent Allowance			211,390	170,270	240,370
A01203 Conveyance Allowance			253,030	211,950	301,940
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance				1,800	1,800
A0120Q Fixed Daily Allowance				3,000	3,000
A01217 Medical Allowance			184,180	142,180	184,180
A0121T Adhoc Relief Allowance 2013			41,690	31,400	31,400

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			28,560	21,830	21,830
A0122M Adhoc Relief Allowance 2016			168,400	133,560	190,570
A0122Y Ad-hoc Relief Allowance 2017			207,080	180,950	235,950
A0123G Ad-hoc Relief Allowance-2018			<u>176,560</u>	<u>180,950</u>	<u>235,950</u>
001			176,560	180,950	235,950
A0123P Ad-hoc Relief Allowance 2019				180,950	235,950
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>739,000</b></u>	<u><b>663,000</b></u>	<u><b>745,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			20,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			60,000	60,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03805 Travelling Allowance			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
002 POL Charges					1,000
<b>A039 TOTAL GENERAL</b>			<u><b>641,000</b></u>	<u><b>551,000</b></u>	<u><b>642,000</b></u>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
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
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
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
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	300,000	400,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			40,000	50,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Plant and Machinery			50,000	50,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>30,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
<b>RHSC-A Haripur</b>			<b>4,438,230</b>	<b>3,716,110</b>	<b>4,910,590</b>



**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6364 RHSCA KHANPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,263,870</u></b>	<b><u>2,374,140</u></b>	<b><u>3,489,430</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,976,650</u></b>	<b><u>1,412,590</u></b>	<b><u>2,130,690</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<b><u>380,540</u></b>	<b><u>100,000</u></b>	<b><u>618,100</u></b>
A01101 Total Basic Pay Of Officer	1	2	<u>380,540</u>	<u>100,000</u>	<u>618,100</u>
W023 Woman Medical Officer (BPS-17)	1	1	380,540		380,540
A004 Accounts Assistant (BPS-16)		1			237,560
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<b><u>1,596,110</u></b>	<b><u>1,312,590</u></b>	<b><u>1,512,590</u></b>
A01151 Total Basic Pay Other Staff	9	8	<u>1,596,110</u>	<u>1,312,590</u>	<u>1,512,590</u>
A004 Accounts Assistant (BPS-12)	1		166,560		
T108 Theater Nurse (BPS-12)	1	1	166,560		166,560
F168 Family Welfare Workers (BPS-09)	2	2	494,180		529,220
O025 Operation Theatre Technician (BPS-08)	1	1	141,250		141,250
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	136,150		150,790
D112 Driver (BPS-06)	1	1	245,950		260,590
A171 Aya (BPS-03)	1	1	118,050		127,410
F162 Female Sweeper (BPS-03)	1	1	127,410		136,770
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,287,220</u></b>	<b><u>961,550</u></b>	<b><u>1,358,740</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,285,220</u></b>	<b><u>959,550</u></b>	<b><u>1,356,740</u></b>
A01202 House Rent Allowance			215,620	110,920	221,910
A01203 Conveyance Allowance			289,070	166,230	113,010
A01208 Dress Allowance				1,800	1,800
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			184,180	124,180	184,180
A0121T Adhoc Relief Allowance 2013			19,370	25,170	23,170
A0122C Adhoc Relief Allowance - 2015			13,450	18,950	18,950

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6364 RHSCA KHANPUR</b>					
A0122M Adhoc Relief Allowance 2016			158,510	104,810	165,820
A0122Y Ad-hoc Relief Allowance 2017			201,010	134,830	208,300
A0123G Ad-hoc Relief Allowance-2018			<u>201,010</u>	<u>134,830</u>	<u>208,300</u>
001			201,010	134,830	208,300
A0123P Ad-hoc Relief Allowance 2019				134,830	208,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>718,000</u></b>	<b><u>665,000</u></b>	<b><u>747,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			1,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>22,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			20,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>		<u>1,000</u>
003 Hot & Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>535,000</u></b>	<b><u>615,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6364 RHSCA KHANPUR</b>					
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			50,000	60,000	40,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
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
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	300,000	400,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>201,000</b></u>		<u><b>100,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>		<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>200,000</u>		<u>50,000</u>
001 Plant and Machinery			200,000		50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>50,000</b></u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000

**HR21C47 (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

**HR6364 RHSCA KHANPUR**

A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
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A13701	Hardware		1,000		1,000
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**RHSCA KHANPUR**

4,204,870

3,059,140

4,358,430

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6508 Family Welfare Centre Haripur (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,436,790</u></b>	<b><u>3,888,610</u></b>	<b><u>4,035,620</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>15</b>	<b><u>1,964,250</u></b>	<b><u>2,061,330</u></b>	<b><u>2,138,340</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>1,964,250</u></b>	<b><u>2,061,330</u></b>	<b><u>2,138,340</u></b>
A01151 Total Basic Pay Other Staff	16	15	<u>1,964,250</u>	<u>2,061,330</u>	<u>2,138,340</u>
F168 Family Welfare Workers (BPS-09)	3	3	439,050		489,710
F169 Family Welfare Assistant (Male/Female) (BPS-07)	7	6	816,900		870,300
A171 Aya (BPS-03)	3	3	354,150		387,210
C057 Chowkidar (BPS-03)	3	3	354,150		391,120
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,472,540</u></b>	<b><u>1,827,280</u></b>	<b><u>1,897,280</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,470,540</u></b>	<b><u>1,825,280</u></b>	<b><u>1,895,280</u></b>
A01202 House Rent Allowance			278,030	278,030	278,030
A01203 Conveyance Allowance			336,640	337,180	337,180
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance			18,000	18,000	18,000
A01217 Medical Allowance			270,000	270,000	270,000
A0121M Adhoc Relief Allowance - 2012				159,770	
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					40,000
A0122M Adhoc Relief Allowance 2016			159,770		159,770
A0122Y Ad-hoc Relief Allowance 2017			198,650	250,500	250,500
A0123G Ad-hoc Relief Allowance-2018			<u>198,650</u>	<u>250,500</u>	<u>250,500</u>
001			198,650	250,500	250,500
A0123P Ad-hoc Relief Allowance 2019				250,500	250,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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>

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6508 Family Welfare Centre Haripur (Reg Act)</b>					
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>442,000</u></b>	<b><u>327,000</u></b>	<b><u>667,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>95,000</u></b>	<b><u>85,000</u></b>
A03301 Gas			30,000	40,000	30,000
A03302 Water			10,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			30,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>200,000</u></b>
A03402 Rent for Office Building					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>190,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	150,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

**HR21C47 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6508 Family Welfare Centre Haripur (Reg Act)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>5,000</u>	<u>100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Furniture & Fixture			5,000	5,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
<b>Family Welfare Centre Haripur (Reg Act)</b>			<b>3,887,790</b>	<b>4,220,610</b>	<b>4,823,620</b>