

**SH21C47 (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>
PESHAWAR	150			22,649,440		22,649,440
MARDAN	5			3,235,600	625,100	3,860,700
SHANGLA	103	32,508,380	39,358,500	28,461,880	5,088,500	33,550,380
<b>TOTAL</b>	<b>258</b>	<b>32,508,380</b>	<b>39,358,500</b>	<b>54,346,920</b>	<b>5,713,600</b>	<b>60,060,520</b>

**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>60,060,520</b>
<b>Total:</b>	<b>60,060,520</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	32,508,380	39,358,500	60,060,520
<b>TOTAL</b>	<b>32,508,380</b>	<b>39,358,500</b>	<b>60,060,520</b>

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**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR6466	MS DHQ HOSPITAL (DATC) MARDAN			3,860,700
PW6662	Government Middle Schools Peshawar			22,649,440
SH6110	Population Welfare Shangla	26,846,480	32,281,500	27,728,480
SH6133	RHSC-A Shangla	2,076,000	2,029,000	2,026,000
SH6152	Family Welfare Centre Shangla (Reg Act)	3,585,900	5,048,000	3,795,900
<b>TOTAL</b>		<b>32,508,380</b>	<b>39,358,500</b>	<b>60,060,520</b>

**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>26,354,880</u>	<u>32,070,500</u>	<u>54,346,920</u>
<b>A011</b>	<b>PAY</b>	<u>15,000,000</u>	<u>17,621,500</u>	<u>39,469,440</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>2,400,000</u>	<u>2,410,500</u>	<u>3,910,000</u>
A01101	Basic Pay Of Officer	2,400,000	2,410,500	3,910,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>12,600,000</u>	<u>15,211,000</u>	<u>35,559,440</u>
A01151	Basic Pay Other Staff	12,600,000	15,211,000	35,559,440
<b>A012</b>	<b>ALLOWANCES</b>	<u>11,354,880</u>	<u>14,449,000</u>	<u>14,877,480</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>11,348,880</u>	<u>14,374,000</u>	<u>14,524,280</u>
A01202	House Rent Allowance	1,163,500	1,642,000	1,273,500
A01203	Conveyance Allowance	1,755,000	2,066,000	1,906,000
A01207	Washing Allowance	28,000	25,500	29,800
A01208	Dress Allowance	28,000	25,500	67,000
A0120D	Integrated Allowance	17,900	13,000	17,900
A0120Q	Fixed Daily Allowance	74,500	97,500	74,500
A01217	Medical Allowance	1,390,500	1,660,500	1,467,500
A0121B	Health Professional Allowance	20,000	25,000	570,000
A0121T	Adhoc Relief Allowance 2013	935,000	842,500	951,300
A0122C	Adhoc Relief Allowance - 2015	436,000	259,500	447,300
A0122M	Adhoc Relief Allowance 2016	1,300,000	1,395,000	1,380,000
A0122Y	Ad-hoc Relief Allowance 2017	1,745,000	1,755,000	1,844,000
A01233	Unattractive Area Allowance	875,480	1,087,000	875,480
A0123G	Ad-hoc Relief Allowance-2018	1,570,000	1,710,000	1,670,000
A0123P	Ad-hoc Relief Allowance 2019		1,760,000	1,840,000
A01251	Mess Allowance			99,000
A01252	Non Practising Allowance	10,000	10,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>6,000</u>	<u>75,000</u>	<u>353,200</u>
A01274	Medical Charges	3,000	72,000	350,100
A01278	Leave Salary	3,000	3,000	3,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>4,984,500</u>	<u>6,009,000</u>	<u>5,404,500</u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>148,000</u>	<u>73,000</u>	<u>148,000</u>
A03201	Postage and Telegraph	5,000	10,000	5,000
A03202	Telephone and Trunk Call	140,000	60,000	140,000

**SH21C47 (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>			
A03205	Courier and pilot service	3,000	3,000	3,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>586,000</u></b>	<b><u>776,000</u></b>	<b><u>716,000</u></b>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	515,000	705,000	645,000
A03304	Hot and Cold Weather Charges	21,000	21,000	21,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,416,000</u></b>	<b><u>1,451,000</u></b>	<b><u>1,451,000</u></b>
A03402	Rent for Office Building	1,416,000	1,451,000	1,451,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603	Registration	15,000	15,000	15,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,456,500</u></b>	<b><u>1,665,000</u></b>	<b><u>1,251,500</u></b>
A03805	Travelling Allowance	480,000	540,000	420,000
A03806	Transportation of Goods	350,000	370,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	470,000	540,000	440,000
A03808	Conveyance Charges	156,500	215,000	156,500
A03809	CNG Charges (Govt)			5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,363,000</u></b>	<b><u>2,029,000</u></b>	<b><u>1,823,000</u></b>
A03901	Stationery	85,000	115,000	85,000
A03902	Printing and Publication	240,000	395,000	240,000
A03903	Conference/Seminars/Workshops/ Symposia	60,000	200,000	60,000
A03905	Newspapers Periodicals and Books	5,000	6,000	5,000
A03906	Uniforms and Protective Clothing	27,000	27,000	27,000
A03907	Advertising & Publicity	270,000	420,000	240,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	1,000	1,000
A03927	Purchase of Drug and Medicines	550,000	550,000	1,000,000
A03970	Others	125,000	315,000	165,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>1,100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>1,100</u></b>

**SH21C47 (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>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R	322,000	322,000	1,100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>32,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>31,000</u></b>
A09601	Plant and Machinery	1,000	1,000	31,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>245,000</u></b>	<b><u>355,000</u></b>	<b><u>275,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>160,000</u></b>	<b><u>260,000</u></b>	<b><u>160,000</u></b>
A13001	Transport	160,000	260,000	160,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>55,000</u></b>
A13101	Machinery and Equipment	25,000	25,000	55,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture	45,000	45,000	45,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13701	Hardware	15,000	25,000	15,000
<b>NET TOTAL</b>		<b>32,508,380</b>	<b>39,358,500</b>	<b>60,060,520</b>

**SH21C47 (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	38			38	4,830,000
04	50			50	5,847,710
06	4			4	550,000
07	30			30	3,970,000
08	1			1	100,000
09	13			13	1,750,000
11	3			3	450,000
12	8			8	1,856,160
13	1			1	200,000
14	2			2	400,000
15	96			96	15,605,570
16	5			5	1,160,000
17	6			6	2,200,000
18	1			1	550,000
<b>TOTAL</b>	<b>258</b>			<b>258</b>	<b>39,469,440</b>

**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073201 SPECIAL HOSPITAL SERVICES**

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>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6466 MS DHQ HOSPITAL (DATC) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>3,235,600</u></b>
<b>A011 TOTAL PAY</b>		<b>5</b>			<b><u>1,820,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,210,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>1,210,000</u>
M033 Medical Officer (BPS-17)		1			800,000
C028 Charge Nurse (BPS-16)		1			410,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>610,000</u></b>
A01151 Total Basic Pay Other Staff		3			<u>610,000</u>
A161 Attendant (BPS-03)		2			400,000
S162 Sweeper (BPS-03)		1			210,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,415,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,415,400</u></b>
A01202 House Rent Allowance					110,000
A01203 Conveyance Allowance					151,000
A01207 Washing Allowance					1,800
A01208 Dress Allowance					39,000
A01217 Medical Allowance					77,000
A0121B Health Professional Allowance					550,000
A0121T Adhoc Relief Allowance 2013					16,300
A0122C Adhoc Relief Allowance - 2015					11,300
A0122M Adhoc Relief Allowance 2016					80,000
A0122Y Ad-hoc Relief Allowance 2017					99,000
A0123G Ad-hoc Relief Allowance-2018					<u>100,000</u>
001					100,000
A0123P Ad-hoc Relief Allowance 2019					80,000
A01251 Mess Allowance					99,000
A01252 Non Practising Allowance					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>200</u></b>



**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073201 SPECIAL HOSPITAL SERVICES**

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>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6466 MS DHQ HOSPITAL (DATC) MARDAN</b>					
A01274 Medical Charges					<u>100</u>
001 Medical Charges					100
A01278 Leave Salary					<u>100</u>
001 Leave Salary					100
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>565,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>5,000</b></u>
A03809 CNG Charges (Govt)					<u>5,000</u>
001 CNG Charges					5,000
<b>A039 TOTAL GENERAL</b>					<u><b>560,000</b></u>
A03927 Purchase of Drug and Medicines					<u>500,000</u>
001 Purchase of Drugs and medicines					500,000
A03970 Others					<u>60,000</u>
001 Others					60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>100</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>100</b></u>
A04114 Superannuation Encashment of L.P.R					<u>100</u>
001 Superannuation Encashment of L.P.R					100
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>30,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>30,000</b></u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>30,000</b></u>

**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**073201 SPECIAL HOSPITAL SERVICES**

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

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES

MR6466 MS DHQ HOSPITAL (DATC) MARDAN

A131 TOTAL MACHINERY AND  
EQUIPMENT

30,000

A13101 Machinery and Equipment

30,000

001 Machinery and Equipment

30,000

MS DHQ HOSPITAL (DATC) MARDAN

**3,860,700**

**SH21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6662</b>	<b>Government Middle Schools Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,649,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>150</u></b>		<b><u>22,649,440</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>150</u></b>		<b><u>22,649,440</u></b>
A01151	Total Basic Pay Other Staff		<u>150</u>		<u>22,649,440</u>
A047	Arabic Teacher	(BPS-15)	22		4,993,100
C020	Certificated Teacher	(BPS-15)	39		4,262,290
D106	Drawing Master	(BPS-15)	18		3,336,220
P030	Physical Education Teacher	(BPS-15)	16		2,755,160
T023	Theology Teacher	(BPS-15)	1		258,800
I050	I. T. Teacher	(BPS-12)	1		201,120
Q001	Qari	(BPS-12)	3		995,040
B006	Behishti	(BPS-04)	3		496,240
N005	Naib Qasid	(BPS-04)	23		2,677,930
S162	Sweeper	(BPS-04)	24		2,673,540
<b>Government Middle Schools Peshawar</b>					<b><u>22,649,440</u></b>

**SH21C47 (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</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>SH6110</b>	<b>Population Welfare Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,707,480</u>	<u>26,061,500</u>	<u>23,554,480</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<u>11,860,000</u>	<u>14,129,000</u>	<u>11,860,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>8</b>	<u>2,250,000</u>	<u>2,228,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>2,250,000</u>	<u>2,228,000</u>	<u>2,400,000</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	550,000		550,000
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	600,000		600,000
D474	Deputy Demographer	(BPS-17)	1	1	300,000		300,000
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	350,000		350,000
A004	Accounts Assistant	(BPS-16)		1			150,000
F171	Field Technical Officer	(BPS-16)	2	2	450,000		450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>65</b>	<u>9,610,000</u>	<u>11,901,000</u>	<u>9,460,000</u>
A01151	Total Basic Pay Other Staff		66	65	<u>9,610,000</u>	<u>11,901,000</u>	<u>9,460,000</u>
F191	Field Supervisor	(BPS-14)	1	1	200,000		200,000
S114	Steno Typist	(BPS-14)	1		200,000		
S115	Stenographer	(BPS-14)		1			200,000
P088	Projectionist	(BPS-13)		1			200,000
F167	Family Welfare Counsler	(BPS-12)		2			350,000
P088	Projectionist	(BPS-12)	1		200,000		
S109	Statistical Assistant	(BPS-12)		1			160,000
A004	Accounts Assistant	(BPS-11)	1		150,000		
F167	Family Welfare Counsler	(BPS-11)	2		350,000		
J013	Junior Clerk	(BPS-11)	3	3	450,000		450,000
S109	Statistical Assistant	(BPS-11)	1		160,000		
F168	Family Welfare Workers	(BPS-09)		7			1,050,000

**SH21C47 (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</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>SH6110</b>	<b>Population Welfare Shangla</b>						
F168	Family Welfare Workers	(BPS-08)	7		1,050,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)		20			3,000,000
S127	Store Keeper	(BPS-07)	1	1	150,000		150,000
D112	Driver	(BPS-06)	3	3	450,000		450,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	20		3,000,000		
A171	Aya	(BPS-03)	9	9	1,150,000		1,150,000
C057	Chowkidar	(BPS-03)	11	11	1,500,000		1,500,000
D007	Dai	(BPS-03)	2	2	240,000		240,000
M010	Mali	(BPS-03)	1	1	120,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,847,480</b>	<b>11,932,500</b>	<b>11,694,480</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,845,480</b>	<b>11,861,500</b>	<b>11,345,480</b>
A01202	House Rent Allowance				973,500	1,250,000	973,500
A01203	Conveyance Allowance				1,565,000	1,800,000	1,565,000
A01207	Washing Allowance				22,500	22,500	22,500
A01208	Dress Allowance				22,500	22,500	22,500
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				70,000	75,000	70,000
A01217	Medical Allowance				1,220,500	1,220,500	1,220,500
A0121T	Adhoc Relief Allowance 2013				810,000	810,000	810,000
A0122C	Adhoc Relief Allowance - 2015				300,000	250,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,150,000	1,150,000	1,150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	1,500,000	1,500,000
A01233	Unattractive Area Allowance				<u>750,480</u>	<u>800,000</u>	<u>750,480</u>
001	Unattractive area allowance				750,480	800,000	750,480
A0123G	Ad-hoc Relief Allowance-2018				<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001					1,450,000	1,450,000	1,450,000
A0123P	Ad-hoc Relief Allowance 2019					1,500,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>71,000</b>	<b>349,000</b>

**SH21C47 (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>SH6110 Population Welfare Shangla</b>					
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>348,000</u>
001 Medical Charges			1,000	70,000	348,000
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>4,020,000</u></b>	<b><u>5,021,000</u></b>	<b><u>3,975,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>148,000</u></b>	<b><u>73,000</u></b>	<b><u>148,000</u></b>
A03201 Postage and Telegraph			5,000	10,000	5,000
A03202 Telephone and Trunk Call			<u>140,000</u>	<u>60,000</u>	<u>140,000</u>
001 Telephone and Trunk Call			140,000	60,000	140,000
A03205 Courier and pilot service			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>560,000</u></b>	<b><u>460,000</u></b>
A03303 Electricity			<u>320,000</u>	<u>550,000</u>	<u>450,000</u>
001 Electricity			320,000	550,000	450,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,176,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,211,000</u></b>
A03402 Rent for Office Building			1,176,000	1,211,000	1,211,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603 Registration			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,360,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,150,000</u></b>
A03805 Travelling Allowance			<u>460,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			460,000	500,000	400,000
A03806 Transportation of Goods			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001 Transportation of Goods			320,000	320,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	500,000	400,000

**SH21C47 (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>SH6110 Population Welfare Shangla</b>					
A03808 Conveyance Charges			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	200,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>991,000</u></b>	<b><u>1,642,000</u></b>	<b><u>991,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	70,000	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Printing and publication			200,000	350,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			60,000	200,000	60,000
A03905 Newspapers Periodicals and Books			5,000	6,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	350,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
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>60,000</u>	<u>250,000</u>	<u>60,000</u>
001 Others			60,000	250,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>322,000</u>	<u>322,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			322,000	322,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin: Asstt:			600,000	600,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

**SH21C47 (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>SH6110 Population Welfare Shangla</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>195,000</u></b>	<b><u>275,000</u></b>	<b><u>195,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>220,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
001 Transport			150,000	220,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			5,000	15,000	5,000
<b>Population Welfare Shangla</b>			<b>26,846,480</b>	<b>32,281,500</b>	<b>27,728,480</b>



**SH21C47 (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>SH6133 RHSC-A Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,479,500</u></b>	<b><u>1,424,000</u></b>	<b><u>1,529,500</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,140,000</u></b>	<b><u>1,005,500</u></b>	<b><u>1,140,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<b><u>150,000</u></b>	<b><u>182,500</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay Of Officer	1	2	<u>150,000</u>	<u>182,500</u>	<u>300,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	150,000		150,000
A004 Accounts Assistant (BPS-16)		1			150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>8</b>	<b><u>990,000</u></b>	<b><u>823,000</u></b>	<b><u>840,000</u></b>
A01151 Total Basic Pay Other Staff	9	8	<u>990,000</u>	<u>823,000</u>	<u>840,000</u>
T108 Theater Nurse (BPS-12)		1			150,000
A004 Accounts Assistant (BPS-11)	1		150,000		
T108 Theater Nurse (BPS-11)	1		150,000		
F168 Family Welfare Workers (BPS-09)		2			200,000
F168 Family Welfare Workers (BPS-08)	2		200,000		
O025 Operation Theatre Technician (BPS-08)		1			100,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	120,000		120,000
O025 Operation Theatre Technician (BPS-07)	1		100,000		
D112 Driver (BPS-06)	1	1	100,000		100,000
A171 Aya (BPS-03)	1	1	120,000		120,000
F162 Female Sweeper (BPS-03)	1	1	50,000		50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>339,500</u></b>	<b><u>418,500</u></b>	<b><u>389,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>337,500</u></b>	<b><u>416,500</u></b>	<b><u>387,500</u></b>
A01202 House Rent Allowance			40,000	40,000	40,000
A01203 Conveyance Allowance			40,000	40,000	40,000

**SH21C47 (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>SH6133 RHSC-A Shangla</b>					
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,500	2,000	1,500
A0120Q Fixed Daily Allowance			3,000	2,500	3,000
A01217 Medical Allowance			40,000	40,000	40,000
A0121B Health Professional Allowance			20,000	25,000	20,000
A0121T Adhoc Relief Allowance 2013			15,000	30,000	15,000
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	6,000
A0122M Adhoc Relief Allowance 2016			30,000	35,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			45,000	45,000	45,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>37,000</u>	<u>35,000</u>
001 Unattractive area allowance			35,000	37,000	35,000
A0123G Ad-hoc Relief Allowance-2018			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001			50,000	50,000	50,000
A0123P Ad-hoc Relief Allowance 2019				50,000	50,000
A01252 Non Practising Allowance			10,000	10,000	10,000
<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>561,500</b></u>	<u><b>540,000</b></u>	<u><b>461,500</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>180,000</b></u>	<u><b>140,000</b></u>	<u><b>180,000</b></u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>120,000</u>	<u>80,000</u>	<u>120,000</u>
001 Electricity			120,000	80,000	120,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>71,500</b></u>	<u><b>85,000</b></u>	<u><b>71,500</b></u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>SH6133 RHSC-A Shangla</b>					
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>1,500</u>	<u>5,000</u>	<u>1,500</u>
001 Conveyance Charges			1,500	5,000	1,500
<b>A039 TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>315,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	25,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	50,000	20,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			150,000	150,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>65,000</u></b>	<b><u>35,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			10,000	40,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000

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**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</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>SH6133</b>	<b>RHSC-A Shangla</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		5,000	5,000	5,000
<b>RHSC-A Shangla</b>			<b>2,076,000</b>	<b>2,029,000</b>	<b>2,026,000</b>

**SH21C47 (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>SH6152 Family Welfare Centre Shangla (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,167,900</u></b>	<b><u>4,585,000</u></b>	<b><u>3,377,900</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,000,000</u></b>	<b><u>2,487,000</u></b>	<b><u>2,000,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>2,000,000</u></b>	<b><u>2,487,000</u></b>	<b><u>2,000,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>2,000,000</u>	<u>2,487,000</u>	<u>2,000,000</u>
F168 Family Welfare Workers (BPS-09)	4	4	500,000		500,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	8	8	700,000		700,000
A171 Aya (BPS-03)	4	4	450,000		450,000
C057 Chowkidar (BPS-03)	4	4	350,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,167,900</u></b>	<b><u>2,098,000</u></b>	<b><u>1,377,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,165,900</u></b>	<b><u>2,096,000</u></b>	<b><u>1,375,900</u></b>
A01202 House Rent Allowance			150,000	352,000	150,000
A01203 Conveyance Allowance			150,000	226,000	150,000
A01207 Washing Allowance			4,500	2,000	4,500
A01208 Dress Allowance			4,500	2,000	4,500
A0120D Integrated Allowance			5,400		5,400
A0120Q Fixed Daily Allowance			1,500	20,000	1,500
A01217 Medical Allowance			130,000	400,000	130,000
A0121T Adhoc Relief Allowance 2013			110,000	2,500	110,000
A0122C Adhoc Relief Allowance - 2015			130,000	1,500	130,000
A0122M Adhoc Relief Allowance 2016			120,000	210,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	210,000	200,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>250,000</u>	<u>90,000</u>
001 Unattractive area allowance			90,000	250,000	90,000
A0123G Ad-hoc Relief Allowance-2018			<u>70,000</u>	<u>210,000</u>	<u>70,000</u>
001			70,000	210,000	70,000
A0123P Ad-hoc Relief Allowance 2019				210,000	210,000
<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>

**SH21C47 (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>SH6152 Family Welfare Centre Shangla (Reg Act)</b>					
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>403,000</u></b>	<b><u>448,000</u></b>	<b><u>403,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03303 Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Electricity			75,000	75,000	75,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			240,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>25,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	30,000	10,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>72,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000

**SH21C47 (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>SH6152 Family Welfare Centre Shangla (Reg Act)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>Family Welfare Centre Shangla (Reg Act)</b>			<b>3,585,900</b>	<b>5,048,000</b>	<b>3,795,900</b>