

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2021-2022**

<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
LAKKI	52,250,670				
<b>TOTAL</b>	<b>52,250,670</b>				

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

**BUDGET  
ESTIMATES  
2021-2022**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

108103	POPULATION WELFARE MEASUREMENT	52,250,670	
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**TOTAL**

**52,250,670**

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**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LK6167	Population Welfare Lakki Marwat	41,845,663		
LK6678	RHSC-A Lakki Marwat	5,510,835		
LK6727	Family Welfare Center Lakki (Reg Act)	4,894,172		
<b>TOTAL</b>		<b>52,250,670</b>		

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</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>	<u><b>47,932,570</b></u>		
<b>A011</b>	<b>PAY</b>	<u><b>30,263,040</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>3,505,600</b></u>		
A01101	Basic Pay Of Officer	3,505,600		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>26,757,440</b></u>		
A01151	Basic Pay Other Staff	26,757,440		
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>17,669,530</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>17,668,930</b></u>		
A01202	House Rent Allowance	2,417,551		
A01203	Conveyance Allowance	2,838,109		
A01207	Washing Allowance	27,900		
A01208	Dress Allowance	19,600		
A0120D	Integrated Allowance	9,218		
A0120Q	Fixed Daily Allowance	115,831		
A01217	Medical Allowance	2,129,688		
A0121A	Ad - hoc Allowance - 2011	100		
A0121T	Adhoc Relief Allowance 2013	474,816		
A0121Z	Adhoc Relief Allowance 2014	1,622		
A0122C	Adhoc Relief Allowance - 2015	396,192		
A0122M	Adhoc Relief Allowance 2016	1,818,777		
A0122N	Special Conveyance Allowance to Disbalded Employees	105,339		
A0122Y	Ad-hoc Relief Allowance 2017	2,460,102		
A0123G	Ad-hoc Relief Allowance-2018	2,460,736		
A0123P	Ad-hoc Relief Allowance 2019	2,363,249		
A01262	Special Relief Allowance	100		
A01270	Other	30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>600</b></u>		
A01274	Medical Charges	300		
A01278	Leave Salary	300		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>4,206,400</b></u>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>64,100</b></u>		

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A03201 Postage and Telegraph	18,000		
A03202 Telephone and Trunk Call	40,000		
A03205 Courier and pilot service	6,100		
<b>A033 UTILITIES</b>	<b><u>197,300</u></b>		
A03301 Gas	15,000		
A03302 Water	12,100		
A03303 Electricity	160,000		
A03304 Hot and Cold Weather Charges	10,200		
<b>A034 OCCUPANCY COSTS</b>	<b><u>1,650,000</u></b>		
A03402 Rent for Office Building	1,500,000		
A03404 Rent for other building	150,000		
<b>A036 MOTOR VEHICLES</b>	<b><u>5,000</u></b>		
A03603 Registration	5,000		
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>604,300</u></b>		
A03805 Travelling Allowance	250,000		
A03806 Transportation of Goods	50,200		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,100		
A03808 Conveyance Charges	4,000		
<b>A039 GENERAL</b>	<b><u>1,685,700</u></b>		
A03901 Stationery	80,000		
A03902 Printing and Publication	20,200		
A03903 Conference/Seminars/Workshops/ Symposia	50,000		
A03905 Newspapers Periodicals and Books	100		
A03907 Advertising & Publicity	65,100		
A03918 Exhibitions Fairs and Other National Celebrations	100		
A03927 Purchase of Drug and Medicines	1,400,000		
A03936 Foreign/Inland Training Course Fee	200		
A03970 Others	70,000		

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>300</b></u>		
<b>A041</b>	<b>PENSION</b>	<u><b>300</b></u>		
A04114	Superannuation Encashment of L.P.R	300		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>300</b></u>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>300</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	300		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>600</b></u>		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>300</b></u>		
A09601	Plant and Machinery	300		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>300</b></u>		
A09701	Furniture and Fixtures	300		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>110,500</b></u>		
<b>A130</b>	<b>TRANSPORT</b>	<u><b>40,100</b></u>		
A13001	Transport	40,100		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>50,100</b></u>		
A13101	Machinery and Equipment	50,100		
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>20,200</b></u>		
A13201	Furniture and Fixture	20,200		
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>100</b></u>		
A13701	Hardware	100		

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>NET TOTAL</b>		<b>52,250,670</b>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6167 Population Welfare Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,322,863</u></b>		
<b>A011 TOTAL PAY</b>	<b>106</b>		<b><u>23,082,750</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>2,260,480</u></b>		
A01101 Total Basic Pay Of Officer	6		<u>2,260,480</u>		
D472 District Population Welfare Officer (BPS-18)	1		255,800		
D473 Deputy District Population Welfare Officer (BPS-17)	2		720,230		
D474 Deputy Demographer (BPS-17)	1		222,200		
T109 Tehsil Population Welfare Officer (BPS-17)	1		358,470		
F171 Field Technical Officer (BPS-16)	1		703,780		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>100</b>		<b><u>20,822,270</u></b>		
A01151 Total Basic Pay Other Staff	100		<u>20,822,270</u>		
S114 Steno Typist (BPS-14)	1		171,360		
P088 Projectionist (BPS-13)	1		408,480		
A004 Accounts Assistant (BPS-12)	1		179,960		
F167 Family Welfare Counsler (BPS-12)	4		1,216,870		
S109 Statistical Assistant (BPS-12)	1		144,600		
J013 Junior Clerk (BPS-11)	3		835,640		
F168 Family Welfare Workers (BPS-09)	12		3,117,080		
D112 Driver (BPS-07)	3		1,066,580		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	34		4,590,325		
S127 Store Keeper (BPS-07)	1		888,030		
A171 Aya (BPS-04)	18		3,212,445		
C057 Chowkidar (BPS-04)	18		3,831,600		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6167 Population Welfare Lakki Marwat</b>					
M010 Mali (BPS-03)	1		408,140		
N005 Naib Qasid (BPS-03)	2		751,160		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,240,113</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,239,913</u></b>		
A01202 House Rent Allowance			2,044,884		
A01203 Conveyance Allowance			2,371,831		
A01207 Washing Allowance			20,700		
A01208 Dress Allowance			14,100		
A0120D Integrated Allowance			9,218		
A0120Q Fixed Daily Allowance			97,831		
A01217 Medical Allowance			1,775,748		
A0121T Adhoc Relief Allowance 2013			448,904		
A0121Z Adhoc Relief Allowance 2014			1,622		
A0122C Adhoc Relief Allowance - 2015			372,297		
A0122M Adhoc Relief Allowance 2016			1,588,332		
A0122N Special Conveyance Allowance to Disbaled Employees			105,339		
A0122Y Ad-hoc Relief Allowance 2017			2,148,793		
A0123G Ad-hoc Relief Allowance-2018			2,149,427		
A0123P Ad-hoc Relief Allowance 2019			2,060,887		
A01270 Other			<u>30,000</u>		
001 Others			30,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></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>			<b><u>3,422,300</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10</b>					
<b>108</b>					
<b>1081</b>					
<b>108103</b>					
<b>LK6167</b>					
001	Telephone and Trunk Call		30,000		
A03205	Courier and pilot service		3,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>157,000</u></b>		
A03301	Gas		15,000		
A03302	Water		12,000		
A03303	Electricity		<u>120,000</u>		
001	Electricity		120,000		
A03304	Hot and Cold Weather Charges		<u>10,000</u>		
001	Firewood		10,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,500,000</u></b>		
A03402	Rent for Office Building		1,500,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>502,000</u></b>		
A03805	Travelling Allowance		<u>200,000</u>		
001	Travelling Allowance		200,000		
A03806	Transportation of Goods		<u>50,000</u>		
001	Transportation of Goods		50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>		
002	POL Charges		250,000		
A03808	Conveyance Charges		<u>2,000</u>		
001	Conveyance Charges		2,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,220,300</u></b>		
A03901	Stationery		<u>60,000</u>		
001	Stationery Charges		60,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		100		
A03907	Advertising & Publicity		<u>50,000</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6167 Population Welfare Lakki Marwat</b>					
001 Advertising and Publicity			50,000		
A03918 Exhibitions Fairs and Other			100		
National Celebrations					
A03927 Purchase of Drug and Medicines			1,000,000		
A03936 Foreign/Inland Training Course Fee			100		
A03970 Others			<u>40,000</u>		
001 Others			40,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		
<b>A041 TOTAL PENSION</b>			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of			<u>100</u>		
G. Serv. who expire					
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,100</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

**LK6167 Population Welfare Lakki Marwat**

<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>		
A13001 Transport			<u>40,000</u>		
001 Transport			40,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>		
A13101 Machinery and Equipment			<u>40,000</u>		
001 Machinery and Equipment			40,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>		
A13201 Furniture and Fixture			20,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100</u></b>		
A13701 Hardware			100		

**Population Welfare Lakki Marwat**

**41,845,663**

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**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,133,835</u></b>		
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>4,247,400</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>1,245,120</u></b>		
A01101 Total Basic Pay Of Officer	1		<u>1,245,120</u>		
M033 Medical Officer (BPS-17)	1		1,245,120		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>3,002,280</u></b>		
A01151 Total Basic Pay Other Staff	9		<u>3,002,280</u>		
A004 Accounts Assistant (BPS-12)	1		144,600		
C028 Charge Nurse (BPS-12)	1		150,000		
F167 Family Welfare Counsler (BPS-12)	1		424,800		
F168 Family Welfare Workers (BPS-09)	1		139,200		
O025 Operation Theatre Technician (BPS-08)	1		255,960		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1		125,280		
D112 Driver (BPS-06)	1		125,280		
A171 Aya (BPS-03)	1		1,245,120		
S162 Sweeper (BPS-03)	1		392,040		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>886,435</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>886,235</u></b>		
A01202 House Rent Allowance			118,015		
A01203 Conveyance Allowance			156,672		
A01207 Washing Allowance			1,800		
A01208 Dress Allowance			100		
A0120Q Fixed Daily Allowance			3,000		
A01217 Medical Allowance			106,587		
A0121T Adhoc Relief Allowance 2013			24,219		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
A0122C Adhoc Relief Allowance - 2015			23,795		
A0122M Adhoc Relief Allowance 2016			84,018		
A0122Y Ad-hoc Relief Allowance 2017			122,643		
A0123G Ad-hoc Relief Allowance-2018			122,643		
A0123P Ad-hoc Relief Allowance 2019			122,643		
A01262 Special Relief Allowance			100		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></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>			<b><u>366,400</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>10,000</u>		
001 Telephone and Trunk Call			10,000		
A03205 Courier and pilot service			3,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>20,100</u></b>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>		
A03603 Registration			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>80,100</u></b>		
A03805 Travelling Allowance			<u>30,000</u>		
001 Travelling Allowance			30,000		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
A03806 Transportation of Goods			<u>100</u>		
001 Transportation of Goods			100		
A03807 P.O.L Charges A.planes			<u>50,000</u>		
H.coptors S.Cars M/Cycle					
002 POL Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<u>245,200</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03907 Advertising & Publicity			<u>15,000</u>		
001 Advertising and Publicity			15,000		
A03927 Purchase of Drug and Medicines			200,000		
A03936 Foreign/Inland Training Course Fee			100		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		
<b>A041 TOTAL PENSION</b>			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of			<u>100</u>		
G. Serv. who expire					
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**10 SOCIAL PROTECTION**  
**108 OTHERS**  
**1081 OTHERS**  
**108103 POPULATION WELFARE MEASUREMENT**

**LK6678 RHSC-A Lakki Marwat**

A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,200</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100</b></u>		
A13001	Transport		<u>100</u>		
001	Transport		100		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100</b></u>		
A13201	Furniture and Fixture		100		

**RHSC-A Lakki Marwat**

**5,510,835**

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6727 Family Welfare Center Lakki (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,475,872</u></b>		
<b>A011 TOTAL PAY</b>	<b>12</b>		<b><u>2,932,890</u></b>		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<b><u>2,932,890</u></b>		
A01151 Total Basic Pay Other Staff	<u>12</u>		<u>2,932,890</u>		
F168 Family Welfare Workers (BPS-09)	3		882,640		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6		1,225,125		
A171 Aya (BPS-03)	3		825,125		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,542,982</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,542,782</u></b>		
A01202 House Rent Allowance			254,652		
A01203 Conveyance Allowance			309,606		
A01207 Washing Allowance			5,400		
A01208 Dress Allowance			5,400		
A0120Q Fixed Daily Allowance			15,000		
A01217 Medical Allowance			247,353		
A0121A Ad - hoc Allowance - 2011			100		
A0121T Adhoc Relief Allowance 2013			1,693		
A0122C Adhoc Relief Allowance - 2015			100		
A0122M Adhoc Relief Allowance 2016			146,427		
A0122Y Ad-hoc Relief Allowance 2017			188,666		
A0123G Ad-hoc Relief Allowance-2018			188,666		
A0123P Ad-hoc Relief Allowance 2019			179,719		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6727 Family Welfare Center Lakki (Reg Act)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>417,700</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,100</u>		
A03201 Postage and Telegraph			5,000		
A03205 Courier and pilot service			100		
<b>A033 TOTAL UTILITIES</b>			<u>20,200</u>		
A03302 Water			100		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>		
A03404 Rent for other building			150,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,200</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>100</u>		
001 Transportation of Goods			100		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>		
002 POL Charges			100		
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
<b>A039 TOTAL GENERAL</b>			<u>220,200</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03907 Advertising & Publicity			<u>100</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6727 Family Welfare Center Lakki (Reg Act)</b>					
001 Advertising and Publicity			100		
A03927 Purchase of Drug and Medicines			200,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		
<b>A041 TOTAL PENSION</b>			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200</u>		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>		

**LK21C47 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**10 SOCIAL PROTECTION**  
**108 OTHERS**  
**1081 OTHERS**  
**108103 POPULATION WELFARE MEASUREMENT**

**LK6727 Family Welfare Center Lakki (Reg Act)**

A13101	Machinery and Equipment		<u>100</u>		
001	Machinery and Equipment		100		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100</b></u>		
A13201	Furniture and Fixture		100		

**Family Welfare Center Lakki (Reg Act)**

**4,894,172**