

SU21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SWABI	195	67,094,350	66,881,620	71,444,730	6,901,920	78,346,650
TOTAL	195	67,094,350	66,881,620	71,444,730	6,901,920	78,346,650

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POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	78,346,650
Total:	78,346,650

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103	PAPULATION WELAFE MEASUREMENT	67,094,350	66,881,620
			78,346,650
TOTAL		67,094,350	66,881,620
			78,346,650

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6262	District Population Welfare officer Swabi	52,781,250	56,350,420	64,330,560
SU6263	RHSC-A Swabi	3,836,770	2,285,100	4,306,970
SU6282	RHSC-A Chota Lahore Swabi	3,959,230	2,848,600	3,729,020
SU6321	Family Welfare Centre Swabi (Reg Act)	6,517,100	5,397,500	5,980,100
TOTAL		67,094,350	66,881,620	78,346,650

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>60,756,350</u>	<u>56,741,100</u>	<u>71,444,730</u>
A011	PAY	<u>37,192,330</u>	<u>32,724,200</u>	<u>42,550,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,589,150</u>	<u>4,164,100</u>	<u>4,832,290</u>
A01101	Basic Pay Of Officer	4,589,150	4,164,100	4,832,290
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,603,180</u>	<u>28,560,100</u>	<u>37,717,810</u>
A01151	Basic Pay Other Staff	32,603,180	28,428,200	37,717,810
A01156	Pay of Contract Staff		131,900	
A012	ALLOWANCES	<u>23,564,020</u>	<u>24,016,900</u>	<u>28,894,630</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,564,020</u>	<u>23,966,900</u>	<u>28,563,880</u>
A01202	House Rent Allowance	2,555,460	3,281,700	2,730,700
A01203	Conveyance Allowance	4,664,740	4,137,000	5,104,750
A01207	Washing Allowance	58,950	69,100	66,130
A01208	Dress Allowance	51,450	60,300	57,000
A0120D	Integrated Allowance	16,200	16,200	17,860
A0120Q	Fixed Daily Allowance	153,000	123,300	166,760
A01217	Medical Allowance	3,152,230	2,976,400	3,577,140
A0121B	Health Professional Allowance	435,000		558,450
A0121T	Adhoc Relief Allowance 2013	728,620	599,400	799,220
A0122C	Adhoc Relief Allowance - 2015	503,970	415,700	558,030
A0122M	Adhoc Relief Allowance 2016	3,150,200	2,410,800	3,364,240
A0122N	Special Conveyance Allowance to Disbale Employees		109,700	
A0122Y	Ad-hoc Relief Allowance 2017	3,788,600	3,277,600	4,061,720
A01233	Unattractive Area Allowance	460,000	72,000	132,300
A01239	Special allowance		3,900	
A0123G	Ad-hoc Relief Allowance-2018	3,788,600	3,279,300	4,061,720
A0123P	Ad-hoc Relief Allowance 2019		3,134,500	3,196,170
A01252	Non Practising Allowance	57,000		111,690
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>330,750</u>
A01274	Medical Charges		50,000	
A01278	Leave Salary			330,750
A03	TOTAL OPERATING EXPENSES	<u>6,030,000</u>	<u>8,251,000</u>	<u>6,462,400</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>93,000</u>	<u>96,000</u>	<u>93,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	80,000	80,000	80,000
A03205	Courier and pilot service	3,000	6,000	3,000
A033	UTILITIES	<u>396,000</u>	<u>671,000</u>	<u>516,000</u>
A03301	Gas	15,000	30,000	15,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	380,000	640,000	500,000
A034	OCCUPANCY COSTS	<u>2,200,000</u>	<u>2,450,000</u>	<u>2,200,100</u>
A03402	Rent for Office Building	2,200,000	2,450,000	2,200,100
A038	TRAVEL & TRANSPORTATION	<u>500,000</u>	<u>1,285,000</u>	<u>550,100</u>
A03805	Travelling Allowance	120,000	350,000	100,000
A03806	Transportation of Goods	50,000	85,000	80,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	750,000	320,000
A03808	Conveyance Charges	80,000	100,000	50,000
A039	GENERAL	<u>2,841,000</u>	<u>3,749,000</u>	<u>3,103,200</u>
A03901	Stationery	95,000	220,000	80,100
A03902	Printing and Publication	100,000	120,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	100,000	50,000
A03905	Newspapers Periodicals and Books	6,000	9,000	8,000
A03906	Uniforms and Protective Clothing	25,000	115,000	50,000
A03907	Advertising & Publicity	280,000	280,000	230,000
A03927	Purchase of Drug and Medicines	2,200,000	2,600,000	2,470,100
A03970	Others	85,000	305,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>329,520</u>	<u>219,120</u>
A041	PENSION		<u>329,520</u>	<u>219,120</u>
A04114	Superannuation Encashment of L.P.R		329,520	219,120

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	
A052	GRANTS-DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A09	TOTAL PHYSICAL ASSETS	<u>70,000</u>	<u>215,000</u>	<u>400</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>175,000</u>	<u>200</u>
A09601	Plant and Machinery	50,000	175,000	200
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>40,000</u>	<u>200</u>
A09701	Furniture and Fixtures	20,000	40,000	200
A13	TOTAL REPAIRS AND MAINTENANCE	<u>238,000</u>	<u>445,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>170,000</u>	<u>300,000</u>	<u>125,000</u>
A13001	Transport	170,000	300,000	125,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	40,000	100,000	50,000
A132	FURNITURE AND FIXTURE	<u>28,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	28,000	45,000	45,000
NET TOTAL		67,094,350	66,881,620	78,346,650

SU21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	69			69	12,263,130
06	6			6	1,375,280
07	60			60	11,650,930
08	3			3	573,540
09	27			27	5,844,200
11	6			6	1,429,330
12	11			11	4,187,910
13	1			1	183,630
14	1			1	209,860
16	3			3	858,780
17	7			7	3,097,530
18	1			1	875,980
TOTAL	195			195	42,550,100

SU21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,171,250</u>	<u>47,964,900</u>	<u>58,449,240</u>
A011 TOTAL PAY	<u>146</u>	<u>150</u>	<u>27,908,360</u>	<u>27,848,700</u>	<u>34,548,750</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>9</u>	<u>3,814,810</u>	<u>3,893,500</u>	<u>4,134,160</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>9</u>	<u>3,814,810</u>	<u>3,893,500</u>	<u>4,134,160</u>
D472 District Population Welfare Officer (BPS-18)	1	1	794,540		875,980
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	758,680		836,450
D474 Deputy Demographer (BPS-17)	1	1	620,340		663,000
T109 Tehsil Population Welfare Officer (BPS-17)	2	2	840,280		899,950
F171 Field Technical Officer (BPS-16)	1	3	800,970		858,780
A011-2 TOTAL PAY OF OTHER STAFF	<u>139</u>	<u>141</u>	<u>24,093,550</u>	<u>23,955,200</u>	<u>30,414,590</u>
A01151 Total Basic Pay Other Staff	<u>139</u>	<u>141</u>	<u>24,093,550</u>	<u>23,823,300</u>	<u>30,414,590</u>
S114 Steno Typist (BPS-14)	1	1	205,300		209,860
P088 Projectionist (BPS-13)	1	1	180,600		183,630
A004 Accounts Assistant (BPS-12)	1	1	370,200		386,850
F167 Family Welfare Counsler (BPS-12)	5	5	2,312,000		2,437,630
S109 Statistical Assistant (BPS-12)	1	1	400,440		424,950
J013 Junior Clerk (BPS-11)	4	4	940,240		1,030,000
O003 Office Assistant (BPS-11)		1			270,500
S152 Supervisor (BPS-11)		1			128,830
F168 Family Welfare Workers (BPS-09)	18	18	4,209,620		4,420,600
S127 Store Keeper (BPS-08)	1	1	145,200		155,730
F169 Family Welfare Assistant (Male/Female) (BPS-07)	48	48	5,000,000		9,518,850

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
SU6262	District Population Welfare officer Swabi						
D112	Driver	(BPS-06)	4	4	1,018,000		1,116,920
A171	Aya	(BPS-03)	26	26	4,370,000		4,808,090
C057	Chowkidar	(BPS-03)	25	25	4,280,900		4,609,460
M154	Mali/Sweeper	(BPS-03)	1	1	160,500		171,430
N005	Naib Qasid	(BPS-03)	3	3	500,550		541,260
A01156	Total Pay of Contract Staff					<u>131,900</u>	
A012	TOTAL ALLOWANCES				<u>19,262,890</u>	<u>20,116,200</u>	<u>23,900,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,262,890</u>	<u>20,116,200</u>	<u>23,569,740</u>
A01202	House Rent Allowance				2,050,560	2,684,400	2,260,840
A01203	Conveyance Allowance				3,821,440	3,380,200	4,213,150
A01207	Washing Allowance				54,000	52,200	59,530
A01208	Dress Allowance				46,800	46,800	51,600
A0120D	Integrated Allowance				16,200	16,200	17,860
A0120Q	Fixed Daily Allowance				144,000	120,300	158,760
A01217	Medical Allowance				2,730,300	2,406,400	3,010,160
A0121B	Health Professional Allowance				180,000		198,450
A0121T	Adhoc Relief Allowance 2013				613,120	552,200	675,960
A0122C	Adhoc Relief Allowance - 2015				424,870	384,200	468,420
A0122M	Adhoc Relief Allowance 2016				2,552,000	2,042,900	2,813,580
A0122N	Special Conveyance Allowance to Disabled Employees					109,700	
A0122Y	Ad-hoc Relief Allowance 2017				3,074,300	2,789,400	3,389,420
A01233	Unattractive Area Allowance				<u>460,000</u>	<u>72,000</u>	<u>132,300</u>
001	Unattractive area allowance					72,000	
A01239	Special allowance					<u>3,900</u>	
001	Special Allowance					3,900	
A0123G	Ad-hoc Relief Allowance-2018				<u>3,074,300</u>	<u>2,791,100</u>	<u>3,389,420</u>
001						2,791,100	
A0123P	Ad-hoc Relief Allowance 2019					2,664,300	2,690,600
A01252	Non Practising Allowance				21,000		39,690
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>330,750</u>

SU21C47 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
A01278 Leave Salary					330,750
001 Leave Salary					330,750
A03 TOTAL OPERATING EXPENSES			<u>5,340,000</u>	<u>6,676,000</u>	<u>5,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>96,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A03205 Courier and pilot service			3,000	6,000	3,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>381,000</u>	<u>296,000</u>
A03301 Gas			15,000	30,000	15,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>280,000</u>
001 Electricity			200,000	350,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building			2,200,000	2,200,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,025,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	350,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transportation of Goods				75,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	200,000
A03808 Conveyance Charges			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			80,000	100,000	50,000
A039 TOTAL GENERAL			<u>2,331,000</u>	<u>2,974,000</u>	<u>2,488,000</u>

SU21C47 (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					
SU6262 District Population Welfare officer Swabi					
A03901 Stationery			<u>70,000</u>	<u>170,000</u>	<u>50,000</u>
001 Stationery Charges			70,000	170,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			80,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			6,000	9,000	8,000
A03906 Uniforms and Protective Clothing			25,000	95,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			250,000	250,000	200,000
A03927 Purchase of Drug and Medicines			1,800,000	2,000,000	2,000,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Others			50,000	250,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>329,520</u>	<u>219,120</u>
A041 TOTAL PENSION				<u>329,520</u>	<u>219,120</u>
A04114 Superannuation Encashment of L.P.R				<u>329,520</u>	<u>219,120</u>
001 Superannuation Encashment of L.P.R				329,520	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>120,000</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>100</u>
001 Plant and Machinery			50,000	100,000	100

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108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>100</u>
001 Furniture & Fixture			20,000	20,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>360,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			150,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	80,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	30,000	25,000
District Population Welfare officer Swabi			52,781,250	56,350,420	64,330,560

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6263 RHSC-A Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,481,770</u>	<u>2,130,100</u>	<u>3,886,970</u>
A011 TOTAL PAY	10	10	<u>2,308,770</u>	<u>1,233,000</u>	<u>2,241,370</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>395,000</u>	<u>194,900</u>	<u>379,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>395,000</u>	<u>194,900</u>	<u>379,340</u>
W023 Woman Medical Officer (BPS-17)	1	1	395,000		379,340
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,913,770</u>	<u>1,038,100</u>	<u>1,862,030</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,913,770</u>	<u>1,038,100</u>	<u>1,862,030</u>
A004 Accounts Assistant (BPS-12)	1	1	180,000		178,080
T108 Theater Nurse (BPS-12)	1	1	460,600		454,560
F168 Family Welfare Workers (BPS-09)	2	2	300,700		292,700
O025 Operation Theatre Technician (BPS-08)	1	1	300,970		285,970
F170 Female Welfare Assistant (BPS-07)	1	1	220,600		216,670
D112 Driver (BPS-06)	1	1	140,000		131,360
A171 Aya (BPS-03)	1	1	130,000		122,730
F162 Female Sweeper (BPS-03)	1	1	180,900		179,960
A012 TOTAL ALLOWANCES			<u>1,173,000</u>	<u>897,100</u>	<u>1,645,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,173,000</u>	<u>897,100</u>	<u>1,645,600</u>
A01202 House Rent Allowance			124,400	118,800	155,960
A01203 Conveyance Allowance			219,000	162,900	287,300
A01207 Washing Allowance			1,350	1,100	1,800
A01208 Dress Allowance			1,050		1,800
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			153,400	103,200	185,830
A0121B Health Professional Allowance			75,000		180,000
A0121T Adhoc Relief Allowance 2013			32,000	27,900	29,930
A0122C Adhoc Relief Allowance - 2015			21,900	18,700	20,630

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6263 RHSC-A Swabi					
A0122M Adhoc Relief Allowance 2016			158,900	90,100	191,180
A0122Y Ad-hoc Relief Allowance 2017			184,000	123,800	218,300
A0123G Ad-hoc Relief Allowance-2018			<u>184,000</u>	<u>123,800</u>	<u>218,300</u>
001				123,800	
A0123P Ad-hoc Relief Allowance 2019				123,800	115,570
A01252 Non Practising Allowance			15,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>125,000</u>	<u>385,000</u>
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>65,000</u>	<u>325,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			200,000		250,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			5,000	5,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transport			20,000	20,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	5,000	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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6263 RHSC-A Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
RHSC-A Swabi			3,836,770	2,285,100	4,306,970

SU21C47 (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					
SU6282 RHSC-A Chota Lahore Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,656,230</u>	<u>1,938,600</u>	<u>3,228,920</u>
A011 TOTAL PAY	10	10	<u>2,323,200</u>	<u>1,062,300</u>	<u>1,527,980</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>379,340</u>	<u>75,700</u>	<u>318,790</u>
A01101 Total Basic Pay Of Officer	1	1	<u>379,340</u>	<u>75,700</u>	<u>318,790</u>
W023 Woman Medical Officer (BPS-17)	1	1	379,340		318,790
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,943,860</u>	<u>986,600</u>	<u>1,209,190</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,943,860</u>	<u>986,600</u>	<u>1,209,190</u>
A004 Accounts Assistant (BPS-12)	1	1	166,560		139,280
T108 Theater Nurse (BPS-12)	1	1	454,560		166,560
F168 Family Welfare Workers (BPS-09)	2	2	301,460		200,900
O025 Operation Theatre Technician (BPS-08)	1	1	173,410		131,840
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1	1	216,670		175,410
D112 Driver (BPS-06)	1	1	340,500		127,000
A171 Aya (BPS-03)	1	1	160,300		122,160
F162 Female Sweeper (BPS-03)	1	1	130,400		146,040
A012 TOTAL ALLOWANCES			<u>1,333,030</u>	<u>876,300</u>	<u>1,700,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,333,030</u>	<u>826,300</u>	<u>1,700,940</u>
A01202 House Rent Allowance			155,500	124,800	155,900
A01203 Conveyance Allowance			287,300	158,400	267,300
A01207 Washing Allowance			1,800	2,300	3,000
A01208 Dress Allowance			1,800		1,800
A0120Q Fixed Daily Allowance			3,000		3,000
A01217 Medical Allowance			18,530	115,800	194,150
A0121B Health Professional Allowance			180,000		180,000
A0121T Adhoc Relief Allowance 2013			38,500	19,300	61,330

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6282 RHSC-A Chota Lahore Swabi					
A0122C Adhoc Relief Allowance - 2015			24,700	12,800	41,980
A0122M Adhoc Relief Allowance 2016			180,300	76,300	176,480
A0122Y Ad-hoc Relief Allowance 2017			210,300	106,300	200,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,300</u>	<u>106,300</u>	<u>200,000</u>
001				106,300	
A0123P Ad-hoc Relief Allowance 2019				104,000	180,000
A01252 Non Practising Allowance			21,000		36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01274 Medical Charges				<u>50,000</u>	
001 Medical Charges				50,000	
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>780,000</u>	<u>470,000</u>
A033 TOTAL UTILITIES			<u>60,000</u>	<u>140,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>140,000</u>	<u>60,000</u>
001 Electricity			60,000	140,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>120,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	120,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>390,000</u>	<u>290,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			5,000	20,000	20,000
A03906 Uniforms and Protective Clothing				20,000	20,000
A03927 Purchase of Drug and Medicines			200,000	300,000	220,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>75,000</u>	<u>100</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6282 RHSC-A Chota Lahore Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>	<u>100</u>
A09601 Plant and Machinery				<u>75,000</u>	<u>100</u>
001 Plant and Machinery				75,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>55,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>10,000</u>
A13001 Transport				<u>30,000</u>	<u>10,000</u>
001 Transport				30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	10,000	10,000
RHSC-A Chota Lahore Swabi			3,959,230	2,848,600	3,729,020

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6321 Family Welfare Centre Swabi (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,447,100</u>	<u>4,707,500</u>	<u>5,879,600</u>
A011 TOTAL PAY	23	25	<u>4,652,000</u>	<u>2,580,200</u>	<u>4,232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	25	<u>4,652,000</u>	<u>2,580,200</u>	<u>4,232,000</u>
A01151 Total Basic Pay Other Staff	23	25	<u>4,652,000</u>	<u>2,580,200</u>	<u>4,232,000</u>
F168 Family Welfare Workers (BPS-09)	5	5	1,080,000		930,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	10	10	2,200,000		1,740,000
A171 Aya (BPS-03)	4	5	680,000		732,000
C057 Chowkidar (BPS-03)	4	5	692,000		830,000
A012 TOTAL ALLOWANCES			<u>1,795,100</u>	<u>2,127,300</u>	<u>1,647,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,795,100</u>	<u>2,127,300</u>	<u>1,647,600</u>
A01202 House Rent Allowance			225,000	353,700	158,000
A01203 Conveyance Allowance			337,000	435,500	337,000
A01207 Washing Allowance			1,800	13,500	1,800
A01208 Dress Allowance			1,800	13,500	1,800
A0120Q Fixed Daily Allowance			3,000		2,000
A01217 Medical Allowance			250,000	351,000	187,000
A0121T Adhoc Relief Allowance 2013			45,000		32,000
A0122C Adhoc Relief Allowance - 2015			32,500		27,000
A0122M Adhoc Relief Allowance 2016			259,000	201,500	183,000
A0122Y Ad-hoc Relief Allowance 2017			320,000	258,100	254,000
A0123G Ad-hoc Relief Allowance-2018			<u>320,000</u>	<u>258,100</u>	<u>254,000</u>
001				258,100	
A0123P Ad-hoc Relief Allowance 2019				242,400	210,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>670,000</u>	<u>100,400</u>
A033 TOTAL UTILITIES			<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
A03303 Electricity			<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity			60,000	90,000	100,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SU6321 Family Welfare Centre Swabi (Reg Act)					
A034 TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>100</u>
A03402 Rent for Office Building				250,000	100
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>100</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>100</u>
001 Transportation of Goods				10,000	100
A039 TOTAL GENERAL			<u>10,000</u>	<u>320,000</u>	<u>200</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>100</u>
001 Stationery Charges			10,000	20,000	100
A03927 Purchase of Drug and Medicines				300,000	100
A09 TOTAL PHYSICAL ASSETS				<u>20,000</u>	<u>100</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>100</u>
A09701 Furniture and Fixtures				<u>20,000</u>	<u>100</u>
001 Furniture & Fixture				20,000	100
Family Welfare Centre Swabi (Reg Act)			6,517,100	5,397,500	5,980,100