

**MD21C47 (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>
MALAKAND	48,541,400				
Malakand	4,949,000				
MALAKAND	17,364,800				
<b>TOTAL</b>	<b>70,855,200</b>				

**MD21C47 (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	70,855,200	
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**TOTAL**

**70,855,200**

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**MD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6176	POPULATION WELFARE MALAKAND	43,380,900		
MD6177	RHSC-A BATKHELA MALAKAND	5,160,500		
MD6195	RHSC-A Dargai Malakand	4,949,000		
MD6212	Family Welfare Centre Malakand (Reg Act)	17,364,800		
<b>TOTAL</b>		<b>70,855,200</b>		

**MD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>61,822,800</b></u>		
<b>A011</b>	<b>PAY</b>	<u><b>34,160,000</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>6,250,000</b></u>		
A01101	Basic Pay Of Officer	6,250,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>27,910,000</b></u>		
A01151	Basic Pay Other Staff	27,910,000		
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>27,662,800</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>27,662,000</b></u>		
A01202	House Rent Allowance	3,333,000		
A01203	Conveyance Allowance	4,180,000		
A01207	Washing Allowance	66,000		
A01208	Dress Allowance	56,000		
A0120D	Integrated Allowance	10,000		
A0120Q	Fixed Daily Allowance	157,000		
A01217	Medical Allowance	3,036,000		
A0121B	Health Professional Allowance	360,000		
A0121T	Adhoc Relief Allowance 2013	557,000		
A0122C	Adhoc Relief Allowance - 2015	379,000		
A0122M	Adhoc Relief Allowance 2016	2,664,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000		
A0122Y	Ad-hoc Relief Allowance 2017	3,506,000		
A01233	Unattractive Area Allowance	2,078,000		
A0123G	Ad-hoc Relief Allowance-2018	3,481,000		
A0123P	Ad-hoc Relief Allowance 2019	3,690,000		
A01252	Non Practising Allowance	73,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>800</b></u>		
A01274	Medical Charges	400		
A01278	Leave Salary	400		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>8,301,900</b></u>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<u><b>131,400</b></u>		
A03201	Postage and Telegraph	9,200		

**MD21C47 (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>			
A03202 Telephone and Trunk Call	112,200		
A03205 Courier and pilot service	10,000		
<b>A033 UTILITIES</b>	<b><u>1,108,000</u></b>		
A03301 Gas	35,000		
A03302 Water	12,000		
A03303 Electricity	299,000		
A03304 Hot and Cold Weather Charges	762,000		
<b>A034 OCCUPANCY COSTS</b>	<b><u>2,900,000</u></b>		
A03402 Rent for Office Building	2,300,000		
A03404 Rent for other building	600,000		
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,097,000</u></b>		
A03805 Travelling Allowance	307,000		
A03806 Transportation of Goods	150,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000		
A03808 Conveyance Charges	90,000		
<b>A039 GENERAL</b>	<b><u>3,065,500</u></b>		
A03901 Stationery	240,000		
A03902 Printing and Publication	129,000		
A03903 Conference/Seminars/Workshops/ Symposia	200,100		
A03905 Newspapers Periodicals and Books	5,400		
A03906 Uniforms and Protective Clothing	113,000		
A03907 Advertising & Publicity	166,000		
A03918 Exhibitions Fairs and Other National Celebrations	80,000		
A03927 Purchase of Drug and Medicines	2,000,000		
A03970 Others	132,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>400</u></b>		
<b>A041 PENSION</b>	<b><u>400</u></b>		
A04114 Superannuation Encashment of L.P.R	400		

**MD21C47 (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>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>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>80,100</b></u>		
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>80,100</b></u>		
A06470	Others	80,100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>181,400</b></u>		
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>100</b></u>		
A09201	Hardware	100		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>100,100</b></u>		
A09601	Plant and Machinery	100,100		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>81,200</b></u>		
A09701	Furniture and Fixtures	81,200		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>468,300</b></u>		
<b>A130</b>	<b>TRANSPORT</b>	<u><b>307,000</b></u>		
A13001	Transport	307,000		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>85,000</b></u>		
A13101	Machinery and Equipment	85,000		
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>76,000</b></u>		
A13201	Furniture and Fixture	76,000		
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>300</b></u>		
A13701	Hardware	300		

**MD21C47 (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>70,855,200</b>		

**MD21C47 (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

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

**MD6176 POPULATION WELFARE MALAKAND**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>37,520,200</b></u>		
<b>A011</b>	<b>TOTAL PAY</b>	<b>99</b>	<u><b>20,620,000</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<u><b>4,470,000</b></u>		
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>4,470,000</u>		
D472	District Population Welfare Officer (BPS-18)	1	630,000		
D473	Deputy District Population Welfare Officer (BPS-17)	1	500,000		
D474	Deputy Demographer (BPS-17)	1	500,000		
D577	Deputy District Population Welfare Officer (BPS-17)	1	500,000		
A004	Accounts Assistant (BPS-16)	1	390,000		
A057	Assistant (BPS-16)	1	390,000		
F171	Field Technical Officer (BPS-16)	4	1,560,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>89</b>	<u><b>16,150,000</b></u>		
A01151	Total Basic Pay Other Staff	<u>89</u>	<u>16,150,000</u>		
J024	Junior Scale Stenographer (BPS-14)	1	310,000		
S127	Store Keeper (BPS-14)	1	310,000		
S152	Supervisor (BPS-14)	1	310,000		
P088	Projectionist (BPS-13)	1	280,000		
F167	Family Welfare Counsler (BPS-12)	3	780,000		
S109	Statistical Assistant (BPS-12)	1	260,000		
J013	Junior Clerk (BPS-11)	2	480,000		
F168	Family Welfare Workers (BPS-09)	10	2,100,000		
F196	Family Welfare Worker (M) (BPS-07)	15	2,850,000		
F197	Family Welfare Worker (F) (BPS-07)	15	2,850,000		
D112	Driver (BPS-06)	4	720,000		



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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
	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>MD6176 POPULATION WELFARE MALAKAND</b>					
A720 Aya/Dai (BPS-03)	17		2,380,000		
C057 Chowkidar (BPS-03)	16		2,240,000		
M154 Mali/Sweeper (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,900,200</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,900,000</u></b>		
A01202 House Rent Allowance			1,937,000		
A01203 Conveyance Allowance			2,486,000		
A01207 Washing Allowance			39,000		
A01208 Dress Allowance			31,000		
A0120D Integrated Allowance			6,000		
A0120Q Fixed Daily Allowance			90,000		
A01217 Medical Allowance			1,712,000		
A0121T Adhoc Relief Allowance 2013			448,000		
A0122C Adhoc Relief Allowance - 2015			305,000		
A0122M Adhoc Relief Allowance 2016			1,704,000		
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		
A0122Y Ad-hoc Relief Allowance 2017			2,273,000		
A01233 Unattractive Area Allowance			<u>1,182,000</u>		
001 Unattractive area allowance			1,182,000		
A0123G Ad-hoc Relief Allowance-2018			<u>2,272,000</u>		
001			2,272,000		
A0123P Ad-hoc Relief Allowance 2019			2,379,000		
<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>5,409,400</u></b>		

**MD21C47 (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

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

**MD6176 POPULATION WELFARE MALAKAND**

	Rs	Rs	Rs
<b>A032 TOTAL COMMUNICATIONS</b>	<b><u>108,000</u></b>		
A03201 Postage and Telegraph	4,000		
A03202 Telephone and Trunk Call	<u>100,000</u>		
001 Telephone and Trunk Call	100,000		
A03205 Courier and pilot service	4,000		
<b>A033 TOTAL UTILITIES</b>	<b><u>588,000</u></b>		
A03301 Gas	14,000		
A03302 Water	2,000		
A03303 Electricity	<u>172,000</u>		
001 Electricity	172,000		
A03304 Hot and Cold Weather Charges	<u>400,000</u>		
003 Hot & Cold Weather Charges	400,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>	<b><u>2,300,000</u></b>		
A03402 Rent for Office Building	2,300,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>730,000</u></b>		
A03805 Travelling Allowance	<u>250,000</u>		
001 Travelling Allowance	250,000		
A03806 Transportation of Goods	<u>80,000</u>		
001 Transportation of Goods	80,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>350,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator	350,000		
A03808 Conveyance Charges	<u>50,000</u>		
001 Conveyance Charges	50,000		
<b>A039 TOTAL GENERAL</b>	<b><u>1,683,400</u></b>		
A03901 Stationery	<u>150,000</u>		
001 Stationery Charges	150,000		
A03902 Printing and Publication	<u>50,000</u>		
001 Printing and publication	50,000		

**MD21C47 (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

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

**MD6176 POPULATION WELFARE MALAKAND**

		Rs	Rs	Rs
A03903	Conference/Seminars/Workshops/ Symposia		200,000	
A03905	Newspapers Periodicals and Books		5,400	
A03906	Uniforms and Protective Clothing		88,000	
A03907	Advertising & Publicity		<u>80,000</u>	
001	Advertising and Publicity		80,000	
A03918	Exhibitions Fairs and Other National Celebrations		50,000	
A03927	Purchase of Drug and Medicines		<u>1,000,000</u>	
001	Purchase of Drugs and medicines		1,000,000	
A03970	Others		<u>60,000</u>	
001	Others		60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	
<b>A041</b>	<b>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>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	
001	Fin: Asstt:		100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>130,100</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>	
A09201	Hardware		<u>100</u>	
001	Hardware		100	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	
A09601	Plant and Machinery		<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

**MD6176 POPULATION WELFARE MALAKAND**

	Rs	Rs	Rs
001 Plant and Machinery			50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>80,000</u></b>
A09701 Furniture and Fixtures			<u>80,000</u>
001 Furniture & Fixture			80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>321,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>
001 Transport			200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>66,000</u></b>
A13101 Machinery and Equipment			<u>66,000</u>
001 Machinery and Equipment			66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>
A13201 Furniture and Fixture			55,000

**POPULATION WELFARE MALAKAND**

**43,380,900**

**MD21C47 (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>MD6177 RHSC-A BATKHELA MALAKAND</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,473,200</u></b>		
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>2,420,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>890,000</u></b>		
A01101 Total Basic Pay Of Officer	2		<u>890,000</u>		
W023 Woman Medical Officer (BPS-17)	1		500,000		
A004 Accounts Assistant (BPS-16)	1		390,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,530,000</u></b>		
A01151 Total Basic Pay Other Staff	8		<u>1,530,000</u>		
T108 Theater Nurse (BPS-12)	1		260,000		
F168 Family Welfare Workers (BPS-09)	2		420,000		
O025 Operation Theatre Technician (BPS-08)	1		200,000		
F170 Female Welfare Assistant (BPS-07)	1		190,000		
D112 Driver (BPS-06)	1		180,000		
A171 Aya (BPS-03)	1		140,000		
F162 Female Sweeper (BPS-03)	1		140,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,053,200</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,053,000</u></b>		
A01202 House Rent Allowance			202,000		
A01203 Conveyance Allowance			243,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			2,000		
A0120Q Fixed Daily Allowance			4,000		
A01217 Medical Allowance			158,000		
A0121B Health Professional Allowance			182,000		
A0121T Adhoc Relief Allowance 2013			57,000		
A0122C Adhoc Relief Allowance - 2015			40,000		

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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 PAPULATION WELAFE MEASUREMENT</b>					
<b>MD6177 RHSC-A BATKHELA MALAKAND</b>					
A0122M Adhoc Relief Allowance 2016			200,000		
A0122Y Ad-hoc Relief Allowance 2017			266,000		
A01233 Unattractive Area Allowance			<u>115,000</u>		
001 Unattractive area allowance			115,000		
A0123G Ad-hoc Relief Allowance-2018			<u>266,000</u>		
001			266,000		
A0123P Ad-hoc Relief Allowance 2019			277,000		
A01252 Non Practising Allowance			37,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>		
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>545,000</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>14,000</b></u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>11,000</u>		
001 Telephone and Trunk Call			11,000		
A03205 Courier and pilot service			1,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>127,000</b></u>		
A03303 Electricity			<u>27,000</u>		
001 Electricity			27,000		
A03304 Hot and Cold Weather Charges			<u>100,000</u>		
003 Hot & Cold Weather Charges			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>140,000</b></u>		
A03805 Travelling Allowance			<u>30,000</u>		
001 Travelling Allowance			30,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		

**MD21C47 (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>MD6177 RHSC-A BATKHELA MALAKAND</b>					
A03807 P.O.L Charges A.planes			<u>100,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
<b>A039 TOTAL GENERAL</b>			<u>264,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>33,000</u>		
001 Advertising and Publicity			33,000		
A03927 Purchase of Drug and Medicines			<u>200,000</u>		
001 Purchase of Drugs and medicines			200,000		
A03970 Others			<u>11,000</u>		
001 Others			11,000		
<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>A06 TOTAL TRANSFERS</b>			<u>80,000</u>		
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>80,000</u>		
A06470 Others			<u>80,000</u>		
001 Others			80,000		

**MD21C47 (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

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

**MD6177 RHSC-A BATKHELA MALAKAND**

		Rs	Rs	Rs
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>62,100</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>50,000</b></u>		
A13001	Transport	<u>50,000</u>		
001	Transport	50,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>5,000</b></u>		
A13101	Machinery and Equipment	<u>5,000</u>		
001	Machinery and Equipment	5,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>7,000</b></u>		
A13201	Furniture and Fixture	7,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>100</b></u>		
A13701	Hardware	100		

**RHSC-A BATKHELA MALAKAND**

**5,160,500**



**MD21C47 (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>MD6195 RHSC-A Dargai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,242,200</u></b>		
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>2,420,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>890,000</u></b>		
A01101 Total Basic Pay Of Officer	2		<u>890,000</u>		
W023 Woman Medical Officer (BPS-17)	1		500,000		
A004 Accounts Assistant (BPS-16)	1		390,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,530,000</u></b>		
A01151 Total Basic Pay Other Staff	8		<u>1,530,000</u>		
T108 Theater Nurse (BPS-12)	1		260,000		
F168 Family Welfare Workers (BPS-09)	2		420,000		
O025 Operation Theatre Technician (BPS-08)	1		200,000		
F169 Family Welfare Assistant (Male/Female) (BPS-07)	1		190,000		
D112 Driver (BPS-06)	1		180,000		
A171 Aya (BPS-03)	1		140,000		
F162 Female Sweeper (BPS-03)	1		140,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,822,200</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,822,000</u></b>		
A01202 House Rent Allowance			181,000		
A01203 Conveyance Allowance			204,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A0120D Integrated Allowance			4,000		
A0120Q Fixed Daily Allowance			6,000		
A01217 Medical Allowance			163,000		
A0121B Health Professional Allowance			178,000		

**MD21C47 (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>MD6195 RHSC-A Dargai Malakand</b>					
A0121T Adhoc Relief Allowance 2013			52,000		
A0122C Adhoc Relief Allowance - 2015			34,000		
A0122M Adhoc Relief Allowance 2016			170,000		
A0122Y Ad-hoc Relief Allowance 2017			221,000		
A01233 Unattractive Area Allowance			<u>112,000</u>		
001 Unattractive area allowance			112,000		
A0123G Ad-hoc Relief Allowance-2018			<u>221,000</u>		
001			221,000		
A0123P Ad-hoc Relief Allowance 2019			232,000		
A01252 Non Practising Allowance			36,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>		
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>580,300</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,300</b></u>		
A03201 Postage and Telegraph			2,200		
A03202 Telephone and Trunk Call			<u>1,100</u>		
001 Telephone and Trunk Call			1,100		
A03205 Courier and pilot service			1,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>141,000</b></u>		
A03301 Gas			1,000		
A03303 Electricity			<u>40,000</u>		
001 Electricity			40,000		
A03304 Hot and Cold Weather Charges			<u>100,000</u>		
003 Hot & Cold Weather Charges			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>132,000</b></u>		
A03805 Travelling Allowance			<u>22,000</u>		

**MD21C47 (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>MD6195 RHSC-A Dargai Malakand</b>					
001 Travelling Allowance			22,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
<b>A039 TOTAL GENERAL</b>			<u><b>303,000</b></u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03902 Printing and Publication			<u>19,000</u>		
001 Printing and publication			19,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>33,000</u>		
001 Advertising and Publicity			33,000		
A03927 Purchase of Drug and Medicines			<u>200,000</u>		
001 Purchase of Drugs and medicines			200,000		
A03970 Others			<u>11,000</u>		
001 Others			11,000		
<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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A06 TOTAL TRANSFERS</b>			<u><b>100</b></u>		

**MD21C47 (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>MD6195 RHSC-A Dargai Malakand</b>					
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>100</u>		
A06470 Others			<u>100</u>		
001 Others			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>51,100</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,100</u>		
A09701 Furniture and Fixtures			<u>1,100</u>		
001 Furniture & Fixture			1,100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,100</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>57,000</u>		
A13001 Transport			<u>57,000</u>		
001 Transport			57,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>		
A13101 Machinery and Equipment			<u>9,000</u>		
001 Machinery and Equipment			9,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>		
A13201 Furniture and Fixture			9,000		

**MD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

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**108103 PAPULATION WELAFE MEASUREMENT**

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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

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<b>10</b>	<b>SOCIAL PROTECTION</b>		<b>Rs</b>	
<b>108</b>	<b>OTHERS</b>		<b>Rs</b>	
<b>1081</b>	<b>OTHERS</b>			<b>Rs</b>
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>			

**MD6195 RHSC-A Dargai Malakand**

<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b>Rs</b>	
		<b>100</b>		

A13701	Hardware		100	
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<b>RHSC-A Dargai Malakand</b>			<b>4,949,000</b>	
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**MD21C47 (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>MD6212 Family Welfare Centre Malakand (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,587,200</u></b>		
<b>A011 TOTAL PAY</b>	<b>50</b>		<b><u>8,700,000</u></b>		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>		<b><u>8,700,000</u></b>		
A01151 Total Basic Pay Other Staff	<u>50</u>		<u>8,700,000</u>		
F168 Family Welfare Workers (BPS-09)	10		2,100,000		
F196 Family Welfare Worker (M) (BPS-07)	10		1,900,000		
F197 Family Welfare Worker (F) (BPS-07)	10		1,900,000		
A171 Aya (BPS-03)	10		1,400,000		
C057 Chowkidar (BPS-03)	10		1,400,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,887,200</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,887,000</u></b>		
A01202 House Rent Allowance			1,013,000		
A01203 Conveyance Allowance			1,247,000		
A01207 Washing Allowance			19,000		
A01208 Dress Allowance			19,000		
A0120Q Fixed Daily Allowance			57,000		
A01217 Medical Allowance			1,003,000		
A0122M Adhoc Relief Allowance 2016			590,000		
A0122Y Ad-hoc Relief Allowance 2017			746,000		
A01233 Unattractive Area Allowance			<u>669,000</u>		
001 Unattractive area allowance			669,000		
A0123G Ad-hoc Relief Allowance-2018			<u>722,000</u>		
001			722,000		
A0123P Ad-hoc Relief Allowance 2019			802,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		

**MD21C47 (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>MD6212 Family Welfare Centre Malakand (Reg Act)</b>					
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,767,200</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,100</b></u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A03205 Courier and pilot service			4,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>252,000</b></u>		
A03301 Gas			20,000		
A03302 Water			10,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			<u>162,000</u>		
003 Hot & Cold Weather Charges			162,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>600,000</b></u>		
A03404 Rent for other building			600,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>		
A03805 Travelling Allowance			<u>5,000</u>		
001 Travelling Allowance			5,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03808 Conveyance Charges			<u>40,000</u>		
001 Conveyance Charges			40,000		
<b>A039 TOTAL GENERAL</b>			<u><b>815,100</b></u>		
A03901 Stationery			<u>50,000</u>		

**MD21C47 (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>MD6212 Family Welfare Centre Malakand (Reg Act)</b>					
001 Stationery Charges			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03903 Conference/Seminars/Workshops/ Symposia			100		
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03918 Exhibitions Fairs and Other National Celebrations			30,000		
A03927 Purchase of Drug and Medicines			<u>600,000</u>		
001 Purchase of Drugs and medicines			600,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
<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>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>10,100</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
	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>MD6212 Family Welfare Centre Malakand (Reg Act)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>		
A13701 Hardware			100		
<b>Family Welfare Centre Malakand (Reg Act)</b>			<b>17,364,800</b>		