

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	340	565,375,000	433,886,000
TOTAL	340	565,375,000	433,886,000

NC21047 (028)
POPULATION WELFARE

HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
015202	POPULATION PLANNING ADMINISTRATION	147,933,000	50,616,000
108103	POPULATION WELFARE MEASURES	417,442,000	383,270,000
TOTAL		565,375,000	433,886,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4416	Regional Training Institute Abbattabad	35,068,000	29,889,000
PR4952	Directorate General Population Welfare	283,724,000	275,061,000
PR4953	Regional Training Institute Peshawar	39,247,000	31,174,000
PR4954	RHSC-A LRH, Peshawar	15,510,000	12,958,000
PR4966	RHSC-A HMC, Peshawar	7,292,000	6,314,000
PR5747	Lumpsum at the Disposal of F.D.	111,079,000	18,726,000
PR5985	Population & Research Training Institute Peshawar (Reg Act)	121,000	
PR4346	Population Planning & Welfare Department	36,854,000	31,890,000
MD4951	Regional Training Institute Malakand District Malakand	28,486,000	22,274,000
PR4955	RHSC-A KTH, Peshawar	7,994,000	5,600,000
TOTAL		565,375,000	433,886,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>223,132,000</u>	<u>167,579,000</u>
A011	PAY	<u>129,427,000</u>	<u>97,202,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,764,000</u>	<u>54,991,800</u>
A01101	Basic Pay Of Officer	70,614,000	54,527,500
A01102	Personal pay	53,000	390,500
A01103	Special Pay	41,000	13,200
A01105	Qualification Pay	56,000	60,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>58,663,000</u>	<u>42,210,800</u>
A01151	Basic Pay Other Staff	58,610,000	42,202,700
A01152	Personal pay	47,000	8,100
A01153	Special Pay	6,000	
A012	ALLOWANCES	<u>93,705,000</u>	<u>70,376,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,657,000</u>	<u>69,894,900</u>
A01201	Senior Post Allowance	21,000	45,100
A01202	House Rent Allowance	11,476,000	9,236,000
A01203	Conveyance Allowance	10,879,000	9,028,800
A01207	Washing Allowance	262,000	112,700
A01208	Dress Allowance	75,000	70,300
A0120D	Integrated Allowance	181,000	162,300
A0120E	Housing Subsidy Allowance	941,000	1,526,600
A0120N	Special allowances @ 30% of basic pay for Secretar	3,960,000	3,186,700
A0120Q	Fixed Daily Allowance	18,000	21,000
A01216	Qualification Allowance	28,000	
A01217	Medical Allowance	5,211,000	5,825,500
A01218	Fixed contingent/stationary allowance	500,000	
A0121B	Health Professional Allowance	2,120,000	1,602,000
A0121T	Adhoc Relief Allowance 2013	2,948,000	2,045,600
A01224	Entertainment Allowance	56,000	49,500
A01225	Instruction Allowance	1,080,000	699,600
A01226	Computer Allowance		26,700
A01228	Orderly Allowance	144,000	210,000
A0122C	Adhoc Relief Allowance - 2015	2,961,000	1,370,900
A0122M	Adhoc Releif Allowance 2016	11,286,000	7,561,400
A0122Y	Ad-hoc Relief Allowance 2017	13,054,000	9,465,800
A01233	Unattractive Area Allowance		459,700

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OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
A01238	Charge allowance	216,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,919,300
A0123G	Ad-hoc Relief Allowance-2018	12,930,000	9,436,300
A01241	Utility allowance for electricity	240,000	300,000
A01250	Incentive Allowance	85,000	90,500
A01252	Non Practising Allowance	876,000	566,600
A01270	Other	11,109,000	2,876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,048,000</u>	<u>481,500</u>
A01271	Overtime Allowance	96,000	88,000
A01274	Medical Charges	7,000	287,500
A01278	Leave Salary	945,000	106,000
A03	TOTAL OPERATING EXPENSES	<u>126,272,000</u>	<u>54,220,000</u>
A032	COMMUNICATIONS	<u>1,134,000</u>	<u>1,409,000</u>
A03201	Postage and Telegraph	99,000	116,000
A03202	Telephone and Trunk Call	1,035,000	1,293,000
A033	UTILITIES	<u>3,125,000</u>	<u>4,664,000</u>
A03301	Gas	875,000	1,360,000
A03302	Water	45,000	175,000
A03303	Electricity	2,000,000	2,550,000
A03304	Hot and Cold Weather Charges	205,000	579,000
A034	OCCUPANCY COSTS	<u>1,530,000</u>	<u>3,330,000</u>
A03402	Rent for Office Building	1,530,000	3,330,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>40,000</u>
A03603	Registration	2,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>6,704,000</u>	<u>9,120,000</u>
A03805	Travelling Allowance	3,020,000	4,720,000
A03806	Transportation of Goods	82,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,750,000	3,280,000
A03808	Conveyance Charges	82,000	110,000
A03809	CNG Charges (Govt)	770,000	945,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A039	GENERAL	<u>113,777,000</u>	<u>35,657,000</u>
A03901	Stationery	1,005,000	1,305,000
A03902	Printing and Publication	295,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia	465,000	525,000
A03905	Newspapers Periodicals and Books	107,000	177,000
A03906	Uniforms and Protective Clothing	93,000	129,000
A03907	Advertising & Publicity	2,202,000	2,254,000
A03917	Law Charges	10,000	380,000
A03927	Purchase of Drug and Medicines	800,000	1,000,000
A03936	Foreign/Inland Training Course Fee	8,050,000	13,547,000
A03970	Others	100,750,000	16,040,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,500,000</u>	<u>4,119,000</u>
A041	PENSION	<u>6,500,000</u>	<u>4,119,000</u>
A04114	Superannuation Encashment of L.P.R	6,500,000	4,119,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,600,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,600,000	
A05270	To Others		1,000,000
A06	TOTAL TRANSFERS	<u>201,382,000</u>	<u>201,710,000</u>
A063	ENTERTAINMENT & GIFTS	<u>182,000</u>	<u>310,000</u>
A06301	Entertainments & Gifts	182,000	310,000
A064	OTHER TRANSFER PAYMENTS	<u>201,200,000</u>	<u>201,400,000</u>
A06470	Others	201,200,000	201,400,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>	<u>2,342,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>734,000</u>
A09201	Hardware	1,000	734,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,608,000</u>
A09501	Transport	2,000	1,608,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	
A09601	Plant and Machinery	4,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	
A09701	Furniture and fixtures	4,000	
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>	
A09801	Livestock	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,476,000</u>	<u>2,916,000</u>
A130	TRANSPORT	<u>1,490,000</u>	<u>1,880,000</u>
A13001	Transport	1,490,000	1,880,000
A131	MACHINERY AND EQUIPMENT	<u>392,000</u>	<u>402,000</u>
A13101	Machinery and Equipment	392,000	402,000
A132	FURNITURE AND FIXTURE	<u>335,000</u>	<u>385,000</u>
A13201	Furniture and Fixture	335,000	385,000
A137	COMPUTER EQUIPMENT	<u>259,000</u>	<u>249,000</u>
A13701	Hardware	259,000	249,000
NET TOTAL		565,375,000	433,886,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015202 POPULATION PLANNING ADMINISTRATION			
PR5747 Lumpsum at the Disposal of F.D.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,079,000</u>	<u>2,726,000</u>
A012 TOTAL ALLOWANCES		<u>11,079,000</u>	<u>2,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,079,000</u>	<u>2,726,000</u>
A01270 Other		<u>11,079,000</u>	<u>2,726,000</u>
086 L.S. for Pay increase		11,079,000	2,726,000
A03 TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>15,000,000</u>
A039 TOTAL GENERAL		<u>100,000,000</u>	<u>15,000,000</u>
A03970 Others		<u>100,000,000</u>	<u>15,000,000</u>
037 L.S. at the disposal of F.D.		100,000,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>
001 To Others			1,000,000
Lumpsum at the Disposal of F.D.		111,079,000	18,726,000

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POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015202 POPULATION PLANNING ADMINISTRATION			
PR4346 Population Planning & Welfare Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,002,000</u>	<u>24,550,000</u>
A011 TOTAL PAY	41	<u>17,824,000</u>	<u>10,551,400</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>12,586,000</u>	<u>7,628,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>12,533,000</u>	<u>7,588,800</u>
A01103 Special Pay		29,000	13,200
A01105 Qualification Pay		24,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	25	<u>5,238,000</u>	<u>2,923,400</u>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>5,238,000</u>	<u>2,919,200</u>
A01152 Personal pay			4,200
A012 TOTAL ALLOWANCES		<u>13,178,000</u>	<u>13,998,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,976,000</u>	<u>13,751,700</u>
A01201 Senior Post Allowance		15,000	18,800
A01202 House Rent Allowance		898,000	918,300
A01203 Conveyance Allowance		1,115,000	866,900
A01207 Washing Allowance		8,000	9,200
A01208 Dress Allowance		11,000	2,600
A0120D Integrated Allowance		38,000	33,500
A0120E Housing Subsidy Allowance		57,000	224,000
A0120N Special allowances @ 30% of basic pay for Secretar		3,960,000	3,186,700
A01217 Medical Allowance		860,000	623,400
A0121T Adhoc Relief Allowance 2013		300,000	231,600
A01224 Entertainment Allowance		11,000	12,000
A01228 Orderly Allowance		144,000	210,000
A0122C Adhoc Relief Allowance - 2015		227,000	157,700
A0122M Adhoc Releif Allowance 2016		1,451,000	836,500

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015202			
01			
GENERAL PUBLIC SERVICE			
015			
GENERAL SERVICES			
0152			
PLANNING SERVICES			
015202			
POPULATION PLANNING ADMINISTRATION			
PR4346			
Population Planning & Welfare Department			
A0122Y		1,777,000	1,059,700
A0123E			3,919,300
A0123G		1,779,000	1,051,000
A01241		240,000	300,000
A01250		<u>85,000</u>	<u>90,500</u>
001		85,000	90,500
A012-2		<u>202,000</u>	<u>246,900</u>
A01271		96,000	88,000
A01274		<u>1,000</u>	<u>53,900</u>
001		1,000	53,900
A01278		<u>105,000</u>	<u>105,000</u>
001		105,000	105,000
A03		<u>3,120,000</u>	<u>3,800,000</u>
A032		<u>325,000</u>	<u>350,000</u>
A03201		25,000	50,000
A03202		300,000	300,000
A033		<u>70,000</u>	<u>70,000</u>
A03304		70,000	70,000
A036		<u>1,000</u>	<u>40,000</u>
A03603		1,000	40,000
A038		<u>2,071,000</u>	<u>2,450,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		<u>1,000,000</u>	<u>1,300,000</u>
001		1,000,000	1,300,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015202 POPULATION PLANNING ADMINISTRATION			
PR4346 Population Planning & Welfare Department			
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>930,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		850,000	930,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03809 CNG Charges (Govt)		200,000	200,000
A039 TOTAL GENERAL		<u>653,000</u>	<u>890,000</u>
A03901 Stationery		<u>300,000</u>	<u>390,000</u>
001 Stationery		300,000	390,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia		15,000	15,000
A03905 Newspapers Periodicals and Books		20,000	60,000
A03906 Uniforms and Protective Clothing		8,000	25,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>150,000</u>	<u>240,000</u>
001 Others		150,000	240,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>288,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>288,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	288,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015202			
01			
015			
0152			
015202			
PR4346			
Population Planning & Welfare Department			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	150,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,342,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>734,000</u>
A09201	Hardware		<u>734,000</u>
001	Hardware		734,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,608,000</u>
A09501	Transport		<u>1,608,000</u>
001	Transport		1,608,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>580,000</u>	<u>660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015202			
PR4346			
A130		<u>350,000</u>	<u>400,000</u>
A13001	Transport	<u>350,000</u>	<u>400,000</u>
001	Transport	350,000	400,000
A131		<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment	100,000	100,000
A132		<u>50,000</u>	<u>95,000</u>
A13201	Furniture and Fixture	50,000	95,000
A137		<u>80,000</u>	<u>65,000</u>
A13701	Hardware	80,000	65,000
Population Planning & Welfare Department		36,854,000	31,890,000

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
AD4416 Regional Training Institute Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,178,000</u>	<u>20,586,000</u>
A011 TOTAL PAY	48	<u>16,080,000</u>	<u>12,819,600</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>7,501,000</u>	<u>6,614,700</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>7,481,000</u>	<u>6,614,700</u>
A01102 Personal pay		20,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>8,579,000</u>	<u>6,204,900</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>8,579,000</u>	<u>6,204,900</u>
A012 TOTAL ALLOWANCES		<u>10,098,000</u>	<u>7,766,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,992,000</u>	<u>7,766,400</u>
A01202 House Rent Allowance		1,046,000	944,200
A01203 Conveyance Allowance		976,000	1,267,900
A01207 Washing Allowance		167,000	9,000
A01208 Dress Allowance		14,000	10,800
A0120D Integrated Allowance		22,000	21,600
A01216 Qualification Allowance		10,000	
A01217 Medical Allowance		773,000	781,300
A0121B Health Professional Allowance		500,000	295,000
A0121T Adhoc Relief Allowance 2013		297,000	262,100
A01224 Entertainment Allowance		7,000	3,000
A01225 Instruction Allowance		324,000	225,000
A0122C Adhoc Relief Allowance - 2015		634,000	188,500
A0122M Adhoc Relief Allowance 2016		1,548,000	1,002,600
A0122Y Ad-hoc Relief Allowance 2017		1,606,000	1,299,200
A0123G Ad-hoc Relief Allowance-2018		1,606,000	1,299,200
A01252 Non Practising Allowance		432,000	127,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
AD4416 Regional Training Institute Abbattabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>7,319,000</u>	<u>9,033,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>830,000</u>	<u>830,000</u>
A03301 Gas		400,000	400,000
A03302 Water		30,000	30,000
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A034 TOTAL OCCUPANCY COSTS		<u>1,530,000</u>	<u>1,530,000</u>
A03402 Rent for Office Building		1,530,000	1,530,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>855,000</u>	<u>905,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance		450,000	500,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
AD4416 Regional Training Institute Abbottabad			
A03806 Transportation of Goods		<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods		25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		70,000	70,000
A039 TOTAL GENERAL		<u>3,993,000</u>	<u>5,658,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	100,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		8,000	8,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		100,000	100,000
A03936 Foreign/Inland Training Course Fee		3,600,000	5,215,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
AD4416 Regional Training Institute Abbattabad			
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A06 TOTAL TRANSFERS		<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	
A06301 Entertainments & Gifts		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13701 Hardware		20,000	20,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108103	POPULATION WELFARE MEASURES		

AD4416 Regional Training Institute Abbottabad

Regional Training Institute Abbottabad

35,068,000

29,889,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4952 Directorate General Population Welfare			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,132,000</u>	<u>61,917,000</u>
A011 TOTAL PAY	118	<u>45,823,000</u>	<u>38,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	<u>27,389,000</u>	<u>25,009,200</u>
A01101 Total Basic Pay Of Officer	<u>46</u>	<u>27,326,000</u>	<u>24,689,900</u>
A01102 Personal pay		33,000	284,700
A01103 Special Pay		12,000	
A01105 Qualification Pay		18,000	34,600
A011-2 TOTAL PAY OF OTHER STAFF	72	<u>18,434,000</u>	<u>13,413,800</u>
A01151 Total Basic Pay Other Staff	<u>72</u>	<u>18,381,000</u>	<u>13,409,900</u>
A01152 Personal pay		47,000	3,900
A01153 Special Pay		6,000	
A012 TOTAL ALLOWANCES		<u>28,309,000</u>	<u>23,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,203,000</u>	<u>23,303,000</u>
A01201 Senior Post Allowance		6,000	15,000
A01202 House Rent Allowance		5,513,000	3,928,300
A01203 Conveyance Allowance		5,326,000	3,688,700
A01207 Washing Allowance		35,000	28,000
A01208 Dress Allowance		12,000	14,600
A0120D Integrated Allowance		71,000	58,600
A0120E Housing Subsidy Allowance		614,000	1,127,800
A01217 Medical Allowance		865,000	2,101,000
A0121B Health Professional Allowance		540,000	240,000
A0121T Adhoc Relief Allowance 2013		963,000	790,000
A01224 Entertainment Allowance		19,000	19,700
A01226 Computer Allowance			26,700
A0122C Adhoc Relief Allowance - 2015		621,000	543,400

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10			
108			
1081			
108103			
PR4952			
A0122M	Adhoc Releif Allowance 2016	4,054,000	2,965,700
A0122Y	Ad-hoc Relief Allowance 2017	4,701,000	3,812,700
A01238	Charge allowance	216,000	
A0123G	Ad-hoc Relief Allowance-2018	4,503,000	3,822,800
A01252	Non Practising Allowance	144,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>106,000</u>	<u>191,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>190,000</u>
001	Medical Charges	1,000	190,000
A01278	Leave Salary	<u>105,000</u>	<u>1,000</u>
001	Leave Salary	105,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>6,658,000</u>	<u>8,532,000</u>
A032	TOTAL COMMUNICATIONS	<u>450,000</u>	<u>650,000</u>
A03201	Postage and Telegraph	50,000	50,000
A03202	Telephone and Trunk Call	400,000	600,000
A033	TOTAL UTILITIES	<u>1,075,000</u>	<u>1,482,000</u>
A03301	Gas	75,000	250,000
A03302	Water		100,000
A03303	Electricity	<u>900,000</u>	<u>1,000,000</u>
001	Electricity	900,000	1,000,000
A03304	Hot and Cold Weather Charges	100,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,080,000</u>	<u>2,860,000</u>
A03805	Travelling Allowance	<u>1,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance	1,000,000	1,500,000
A03806	Transportation of Goods	<u>50,000</u>	<u>30,000</u>
001	Transportation of Goods	50,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>600,000</u>	<u>700,000</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4952 Directorate General Population Welfare			
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A03809 CNG Charges (Govt)		400,000	600,000
A039 TOTAL GENERAL		<u>3,053,000</u>	<u>3,540,000</u>
A03901 Stationery		<u>400,000</u>	<u>550,000</u>
001 Stationery		400,000	550,000
A03902 Printing and Publication		<u>115,000</u>	<u>70,000</u>
001 Printing and publication		115,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000	200,000
A03905 Newspapers Periodicals and Books		50,000	60,000
A03906 Uniforms and Protective Clothing		28,000	30,000
A03907 Advertising & Publicity		<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity		2,000,000	2,000,000
A03917 Law Charges		10,000	380,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>3,552,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>3,552,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	3,552,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4952 Directorate General Population Welfare			
A06 TOTAL TRANSFERS		<u>200,030,000</u>	<u>200,060,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts		30,000	60,000
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>
A06470 Others		<u>200,000,000</u>	<u>200,000,000</u>
001 Others		200,000,000	200,000,000
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09801 Livestock		1,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4952 Directorate General Population Welfare			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>600,000</u>
A13001 Transport		<u>500,000</u>	<u>600,000</u>
001 Transport		500,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		150,000	150,000
A137 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13701 Hardware		100,000	100,000
Directorate General Population Welfare		283,724,000	275,061,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4953 Regional Training Institute Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,371,000</u>	<u>23,864,000</u>
A011 TOTAL PAY	48	<u>18,042,000</u>	<u>14,789,300</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>9,310,000</u>	<u>7,225,400</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>9,296,000</u>	<u>7,119,600</u>
A01102 Personal pay			105,800
A01105 Qualification Pay		14,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>8,732,000</u>	<u>7,563,900</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>8,732,000</u>	<u>7,563,900</u>
A012 TOTAL ALLOWANCES		<u>12,329,000</u>	<u>9,074,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,223,000</u>	<u>9,038,100</u>
A01202 House Rent Allowance		1,590,000	1,437,700
A01203 Conveyance Allowance		1,452,000	1,208,500
A01207 Washing Allowance		28,000	23,400
A01208 Dress Allowance		21,000	16,200
A0120D Integrated Allowance		22,000	21,600
A0120E Housing Subsidy Allowance		211,000	
A0120Q Fixed Daily Allowance		6,000	6,000
A01216 Qualification Allowance		18,000	
A01217 Medical Allowance		1,194,000	926,600
A0121B Health Professional Allowance		360,000	162,600
A0121T Adhoc Relief Allowance 2013		791,000	311,400
A01224 Entertainment Allowance		6,000	4,500
A01225 Instruction Allowance		432,000	390,600
A0122C Adhoc Relief Allowance - 2015		622,000	211,000
A0122M Adhoc Relief Allowance 2016		1,757,000	1,160,300
A0122Y Ad-hoc Relief Allowance 2017		1,803,000	1,476,800
A0123G Ad-hoc Relief Allowance-2018		1,802,000	1,476,900

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4953 Regional Training Institute Peshawar			
A01252 Non Practising Allowance		108,000	84,000
A01270 Other			<u>120,000</u>
001 Others			120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>36,600</u>
A01274 Medical Charges		<u>1,000</u>	<u>36,600</u>
001 Medical Charges		1,000	36,600
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>6,801,000</u>	<u>7,040,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>1,120,000</u>	<u>1,540,000</u>
A03301 Gas		400,000	500,000
A03302 Water		15,000	45,000
A03303 Electricity		<u>700,000</u>	<u>900,000</u>
001 Electricity		700,000	900,000
A03304 Hot and Cold Weather Charges		5,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>511,000</u>	<u>575,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>25,000</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4953 Regional Training Institute Peshawar			
001 Conveyance Charges		10,000	25,000
A03809 CNG Charges (Govt)		100,000	50,000
A039 TOTAL GENERAL		<u>5,065,000</u>	<u>4,820,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia		150,000	150,000
A03905 Newspapers Periodicals and Books		10,000	20,000
A03906 Uniforms and Protective Clothing		25,000	20,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines		100,000	100,000
A03936 Foreign/Inland Training Course Fee		4,300,000	4,000,000
A03970 Others		<u>200,000</u>	<u>250,000</u>
001 Others		200,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4953 Regional Training Institute Peshawar			
A06 TOTAL TRANSFERS		<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	
A06301 Entertainments & Gifts		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09801 Livestock		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4953 Regional Training Institute Peshawar			
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13701 Hardware		30,000	30,000
Regional Training Institute Peshawar		39,247,000	31,174,000

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4954 RHSC-A LRH, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,870,000</u>	<u>10,403,000</u>
A011 TOTAL PAY	17	<u>7,685,000</u>	<u>6,371,800</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,417,000</u>	<u>3,489,400</u>
A01101 Total Basic Pay Of Officer	5	<u>4,417,000</u>	<u>3,489,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>3,268,000</u>	<u>2,882,400</u>
A01151 Total Basic Pay Other Staff	12	<u>3,268,000</u>	<u>2,882,400</u>
A012 TOTAL ALLOWANCES		<u>5,185,000</u>	<u>4,031,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,079,000</u>	<u>4,031,200</u>
A01201 Senior Post Allowance			11,300
A01202 House Rent Allowance		989,000	660,300
A01203 Conveyance Allowance		595,000	485,400
A01207 Washing Allowance		5,000	5,400
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A0120E Housing Subsidy Allowance		1,000	
A0120Q Fixed Daily Allowance		6,000	3,000
A01217 Medical Allowance		445,000	355,700
A0121B Health Professional Allowance		420,000	385,300
A0121T Adhoc Relief Allowance 2013		176,000	142,000
A01224 Entertainment Allowance		6,000	6,600
A0122C Adhoc Relief Allowance - 2015		121,000	97,400
A0122M Adhoc Relief Allowance 2016		648,000	501,700
A0122Y Ad-hoc Relief Allowance 2017		769,000	629,200
A0123G Ad-hoc Relief Allowance-2018		770,000	634,100
A01252 Non Practising Allowance		120,000	106,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4954 RHSC-A LRH, Peshawar			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>925,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>405,000</u>	<u>630,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03809 CNG Charges (Govt)			25,000
A039 TOTAL GENERAL		<u>457,000</u>	<u>670,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		5,000	5,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4954 RHSC-A LRH, Peshawar			
A03906 Uniforms and Protective Clothing		16,000	16,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>4,000</u>
001 Advertising and Publicity		1,000	4,000
A03927 Purchase of Drug and Medicines		<u>200,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines		200,000	250,000
A03936 Foreign/Inland Training Course Fee		150,000	300,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>750,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>500,000</u>	<u>750,000</u>
A06470 Others		<u>500,000</u>	<u>750,000</u>
001 Others		500,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>445,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4954 RHSC-A LRH, Peshawar			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>380,000</u>
A13001 Transport		<u>150,000</u>	<u>380,000</u>
001 Transport		150,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13701 Hardware		15,000	15,000
RHSC-A LRH, Peshawar		15,510,000	12,958,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4966 RHSC-A HMC, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,958,000</u>	<u>4,687,000</u>
A011 TOTAL PAY	10	<u>2,976,000</u>	<u>2,832,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>704,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	<u>704,000</u>	<u>491,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,272,000</u>	<u>2,341,600</u>
A01151 Total Basic Pay Other Staff	9	<u>2,272,000</u>	<u>2,341,600</u>
A012 TOTAL ALLOWANCES		<u>1,982,000</u>	<u>1,854,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,876,000</u>	<u>1,854,400</u>
A01202 House Rent Allowance		243,000	301,800
A01203 Conveyance Allowance		267,000	285,500
A01207 Washing Allowance		4,000	3,500
A01208 Dress Allowance		2,000	1,800
A0120E Housing Subsidy Allowance			42,300
A0120Q Fixed Daily Allowance		3,000	3,000
A01217 Medical Allowance		188,000	179,700
A0121B Health Professional Allowance		180,000	109,600
A0121T Adhoc Relief Allowance 2013		67,000	60,700
A0122C Adhoc Relief Allowance - 2015		47,000	40,500
A0122M Adhoc Relief Allowance 2016		244,000	223,400
A0122Y Ad-hoc Relief Allowance 2017		298,000	283,300
A0123G Ad-hoc Relief Allowance-2018		297,000	283,300
A01252 Non Practising Allowance		36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4966 RHSC-A HMC, Peshawar			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>826,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		45,000	45,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>380,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance		120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>380,000</u>	<u>380,000</u>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03927 Purchase of Drug and Medicines		<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines		300,000	300,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4966 RHSC-A HMC, Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>279,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>279,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	279,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>400,000</u>	<u>400,000</u>
A06470 Others		<u>400,000</u>	<u>400,000</u>
001 Others		400,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>122,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10			
108			
1081			
108103			
PR4966			
A13001	Transport	<u>90,000</u>	<u>90,000</u>
001	Transport	90,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>
A13701	Hardware	10,000	10,000
RHSC-A HMC, Peshawar		7,292,000	6,314,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR5985 Population & Research Training Institute Peshawar (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,000</u>	-
A012 TOTAL ALLOWANCES		<u>121,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>121,000</u>	
A01202 House Rent Allowance		50,000	
A0123G Ad-hoc Relief Allowance-2018		71,000	
Population & Research Training Institute Peshawar (Reg Act)		121,000	

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
MD4951 Regional Training Institute Malakand District Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,486,000</u>	<u>14,219,000</u>
A011 TOTAL PAY	48	<u>17,406,000</u>	<u>8,550,900</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>7,685,000</u>	<u>3,960,500</u>
A01101 Total Basic Pay Of Officer	13	<u>7,685,000</u>	<u>3,960,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>9,721,000</u>	<u>4,590,400</u>
A01151 Total Basic Pay Other Staff	35	<u>9,721,000</u>	<u>4,590,400</u>
A012 TOTAL ALLOWANCES		<u>9,080,000</u>	<u>5,668,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,870,000</u>	<u>5,668,100</u>
A01202 House Rent Allowance		809,000	805,900
A01203 Conveyance Allowance		868,000	971,800
A01207 Washing Allowance		11,000	30,600
A01208 Dress Allowance		11,000	20,700
A0120D Integrated Allowance		22,000	21,600
A0120Q Fixed Daily Allowance			6,000
A01217 Medical Allowance		661,000	689,100
A01218 Fixed contingent/stationary allowance		500,000	
A0121B Health Professional Allowance			399,000
A0121T Adhoc Relief Allowance 2013		260,000	184,600
A01224 Entertainment Allowance		7,000	3,700
A01225 Instruction Allowance		324,000	84,000
A0122C Adhoc Relief Allowance - 2015		624,000	88,500
A0122M Adhoc Relief Allowance 2016		1,290,000	645,300
A0122Y Ad-hoc Relief Allowance 2017		1,741,000	618,500
A01233 Unattractive Area Allowance			<u>459,700</u>
001 Unattractive Area Allowance			459,700

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
MD4951 Regional Training Institute Malakand District Malakand			
A0123G Ad-hoc Relief Allowance-2018		1,742,000	582,100
A01252 Non Practising Allowance			57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES			<u>7,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>
A03202 Telephone and Trunk Call			60,000
A033 TOTAL UTILITIES			<u>700,000</u>
A03301 Gas			210,000
A03303 Electricity			<u>250,000</u>
001 Electricity			250,000
A03304 Hot and Cold Weather Charges			240,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>913,000</u>
A03805 Travelling Allowance			<u>550,000</u>
001 Travelling Allowance			550,000
A03806 Transportation of Goods			<u>5,000</u>
001 Transportation of Goods			5,000
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

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10			
108			
1081			
108103			
MD4951			
Regional Training Institute Malakand District Malakand			
A03808			<u>8,000</u>
001			8,000
A039			<u>4,512,000</u>
A03901			<u>60,000</u>
001			60,000
A03902			<u>50,000</u>
001			50,000
A03903			60,000
A03905			10,000
A03906			20,000
A03907			<u>50,000</u>
001			50,000
A03927			<u>150,000</u>
001			150,000
A03936			4,032,000
A03970			<u>80,000</u>
001			80,000
A04		<u>1,000,000</u>	-
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	
A04114		1,000,000	
A05		<u>1,000,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000,000</u>	
A05216		<u>1,000,000</u>	
Fin. Assis. to the families of G. Serv. who expire			

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10			
108			
1081			
108103			
MD4951			
Regional Training Institute Malakand District Malakand			
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>
A13001	Transport		<u>50,000</u>
001	Transport		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>
001	Machinery and Equipment		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>
A13201	Furniture and Fixture		5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>
A13701	Hardware		5,000
	Regional Training Institute Malakand District Malakand	28,486,000	22,274,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4955 RHSC-A KTH, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,935,000</u>	<u>4,627,000</u>
A011 TOTAL PAY	10	<u>3,591,000</u>	<u>2,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,172,000</u>	<u>573,600</u>
A01101 Total Basic Pay Of Officer	1	<u>1,172,000</u>	<u>573,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,419,000</u>	<u>2,290,400</u>
A01151 Total Basic Pay Other Staff	9	<u>2,419,000</u>	<u>2,290,400</u>
A012 TOTAL ALLOWANCES		<u>2,344,000</u>	<u>1,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,238,000</u>	<u>1,756,000</u>
A01202 House Rent Allowance		338,000	239,500
A01203 Conveyance Allowance		280,000	254,100
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		2,000	1,800
A0120E Housing Subsidy Allowance		58,000	132,500
A0120Q Fixed Daily Allowance		3,000	3,000
A01217 Medical Allowance		225,000	168,700
A0121B Health Professional Allowance		120,000	10,500
A0121T Adhoc Relief Allowance 2013		94,000	63,200
A0122C Adhoc Relief Allowance - 2015		65,000	43,900
A0122M Adhoc Relief Allowance 2016		294,000	225,900
A0122Y Ad-hoc Relief Allowance 2017		359,000	286,400
A0123G Ad-hoc Relief Allowance-2018		360,000	286,900
A01252 Non Practising Allowance		36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>7,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>7,000</u>
001 Medical Charges		1,000	7,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4955 RHSC-A KTH, Peshawar			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>638,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>38,000</u>
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		40,000	38,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>12,000</u>
A03304 Hot and Cold Weather Charges		10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>407,000</u>	<u>407,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	200,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000
A039 TOTAL GENERAL		<u>176,000</u>	<u>187,000</u>
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		8,000	10,000
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03927 Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4955 RHSC-A KTH, Peshawar			
001 Purchase of drug and Medicines		100,000	100,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>300,000</u>	<u>250,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>300,000</u>	<u>250,000</u>
A06470 Others		<u>300,000</u>	<u>250,000</u>
001 Others		300,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108103 POPULATION WELFARE MEASURES			
PR4955 RHSC-A KTH, Peshawar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>119,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>60,000</u>
A13001 Transport		<u>100,000</u>	<u>60,000</u>
001 Transport		100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13701 Hardware		4,000	4,000
RHSC-A KTH, Peshawar		7,994,000	5,600,000