

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	626,943,000	585,871,000			
TOTAL	626,943,000	585,871,000			

NC21047 (028)
POPULATION WELFARE

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	94,082,000	91,849,000	
108103 POPULATION WELFARE MEASURES	532,861,000	494,022,000	
TOTAL	626,943,000	585,871,000	

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4416	Regional Training Institute Abbattabad	39,182,000	35,640,000	
PR4952	Directorate General Population Welfare	377,772,000	368,415,000	
PR4953	Regional Training Institute Peshawar	43,815,000	29,448,000	
PR4954	RHSC-A LRH, Peshawar	18,210,000	15,180,000	
PR4966	RHSC-A HMC, Peshawar	7,536,000	5,614,000	
PR5747	Lumpsum at the Disposal of F.D.	50,000,000	50,000,000	
PR4346	Population Planning & Welfare Department	44,082,000	41,849,000	
MD4951	Regional Training Institute Malakand District Malakand	38,156,000	32,905,000	
PR4955	RHSC-A KTH, Peshawar	8,190,000	6,820,000	
TOTAL		626,943,000	585,871,000	

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>221,457,000</u>	<u>195,415,000</u>	
A011	PAY	<u>131,289,000</u>	<u>106,427,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>71,318,000</u>	<u>63,044,000</u>	
A01101	Basic Pay Of Officer	71,057,000	62,624,000	
A01102	Personal pay	161,000	346,000	
A01103	Special Pay	44,000	31,000	
A01105	Qualification Pay	56,000	43,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,971,000</u>	<u>43,383,000</u>	
A01151	Basic Pay Other Staff	59,915,000	43,350,000	
A01152	Personal pay	50,000	33,000	
A01153	Special Pay	6,000		
A012	ALLOWANCES	<u>90,168,000</u>	<u>88,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>88,224,000</u>	<u>84,247,000</u>	
A01201	Senior Post Allowance	21,000	45,000	
A01202	House Rent Allowance	12,073,000	10,536,000	
A01203	Conveyance Allowance	11,082,000	9,964,000	
A01207	Washing Allowance	124,000	123,000	
A01208	Dress Allowance	85,000	91,000	
A0120D	Integrated Allowance	181,000	184,000	
A0120E	Housing Subsidy Allowance	1,722,000	2,218,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,458,000	3,824,000	
A0120Q	Fixed Daily Allowance	24,000	18,000	
A0120X	Adhoc Allowance - 2010		45,000	
A01216	Qualification Allowance	28,000		
A01217	Medical Allowance	5,110,000	6,340,000	
A0121A	Ad - hoc Allowance - 2011		14,000	
A0121B	Health Professional Allowance	2,520,000	1,865,000	
A0121M	Adhoc Relief Allowance - 2012		32,000	
A0121T	Adhoc Relief Allowance 2013	2,844,000	1,883,000	
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment Allowance	56,000	58,000	
A01225	Instruction Allowance	846,000	942,000	
A01226	Computer Allowance	18,000	51,000	
A01228	Orderly Allowance	210,000	168,000	
A0122C	Adhoc Relief Allowance - 2015	2,410,000	1,292,000	
A0122M	Adhoc Releif Allowance 2016	10,243,000	7,791,000	

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees		157,000	
A0122Y	Ad-hoc Relief Allowance 2017	13,648,000	10,371,000	
A01233	Unattractive Area Allowance	460,000	608,000	
A01238	Charge allowance	216,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,000,000	4,170,000	
A0123G	Ad-hoc Relief Allowance-2018	13,437,000	12,233,000	
A0123P	Ad-hoc Relief Allowance 2019		8,149,000	
A01241	Utility allowance for electricity	240,000	240,000	
A01250	Incentive Allowance	85,000	71,000	
A01252	Non Practising Allowance	933,000	609,000	
A01270	Other	150,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,944,000</u>	<u>4,741,000</u>	
A01271	Overtime Allowance	96,000	96,000	
A01274	Medical Charges	903,000	4,095,000	
A01278	Leave Salary	945,000	550,000	
A03	TOTAL OPERATING EXPENSES	<u>98,357,000</u>	<u>93,991,000</u>	
A032	COMMUNICATIONS	<u>1,307,000</u>	<u>1,746,000</u>	
A03201	Postage and Telegraph	112,000	161,000	
A03202	Telephone and Trunk Call	1,195,000	1,585,000	
A033	UTILITIES	<u>4,435,000</u>	<u>6,543,000</u>	
A03301	Gas	1,260,000	1,980,000	
A03302	Water	170,000	140,000	
A03303	Electricity	2,450,000	3,750,000	
A03304	Hot and Cold Weather Charges	555,000	673,000	
A034	OCCUPANCY COSTS	<u>3,330,000</u>	<u>3,330,000</u>	
A03402	Rent for Office Building	3,330,000	3,330,000	
A036	MOTOR VEHICLES	<u>2,000</u>	<u>190,000</u>	
A03603	Registration	2,000	190,000	
A038	TRAVEL & TRANSPORTATION	<u>8,878,000</u>	<u>9,435,000</u>	
A03805	Travelling Allowance	4,720,000	4,727,000	

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	61,000	46,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	3,830,000	
A03808	Conveyance Charges	102,000	102,000	
A03809	CNG Charges (Govt)	795,000	730,000	
A039	GENERAL	<u>80,405,000</u>	<u>72,747,000</u>	
A03901	Stationery	1,215,000	1,295,000	
A03902	Printing and Publication	300,000	215,000	
A03903	Conference/Seminars/Workshops/ Symposia	960,000	195,000	
A03905	Newspapers Periodicals and Books	162,000	186,000	
A03906	Uniforms and Protective Clothing	93,000	177,000	
A03907	Advertising & Publicity	2,255,000	1,254,000	
A03917	Law Charges	150,000	80,000	
A03927	Purchase of Drug and Medicines	970,000	1,300,000	
A03936	Foreign/Inland Training Course Fee	23,200,000	17,000,000	
A03970	Others	51,100,000	51,045,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000,000</u>	<u>1,707,000</u>	
A041	PENSION	<u>7,000,000</u>	<u>1,707,000</u>	
A04114	Superannuation Encashment of L.P.R	7,000,000	1,707,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000,000</u>		
A052	GRANTS-DOMESTIC	<u>6,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000		
A06	TOTAL TRANSFERS	<u>291,502,000</u>	<u>291,100,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>252,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts	252,000	250,000	

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS	<u>291,250,000</u>	<u>290,850,000</u>	
A06470	Others	291,250,000	290,850,000	
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>870,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>400,000</u>	
A09201	Hardware	2,000	400,000	
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>70,000</u>	
A09501	Transport	3,000	70,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>400,000</u>	
A09601	Plant and Machinery	4,000	400,000	
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>2,612,000</u>	<u>2,788,000</u>	
A130	TRANSPORT	<u>1,650,000</u>	<u>1,696,000</u>	
A13001	Transport	1,650,000	1,696,000	
A131	MACHINERY AND EQUIPMENT	<u>352,000</u>	<u>440,000</u>	
A13101	Machinery and Equipment	352,000	440,000	
A132	FURNITURE AND FIXTURE	<u>335,000</u>	<u>363,000</u>	
A13201	Furniture and Fixture	335,000	363,000	
A137	COMPUTER EQUIPMENT	<u>275,000</u>	<u>289,000</u>	
A13701	Hardware	275,000	289,000	

NC21047 (028)
POPULATION WELFARE

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	626,943,000	585,871,000	

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR5747	Lumpsum at the Disposal of F.D.				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>50,000,000</u>	
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		<u>50,000,000</u>	<u>50,000,000</u>	
001	Others			50,000,000	
037	L.S. at the disposal of F.D.		50,000,000		
	Lumpsum at the Disposal of F.D.		50,000,000	50,000,000	

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
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>37,172,000</u>	<u>35,029,000</u>	
A011	TOTAL PAY	41		<u>18,464,000</u>	<u>12,939,000</u>	
A011-1	TOTAL PAY OF OFFICERS	16		<u>12,842,000</u>	<u>9,401,000</u>	
A01101	Total Basic Pay Of Officer	16		<u>12,787,000</u>	<u>9,321,000</u>	
S014	Secretary (BPS-20)	1		1,678,000		
A018	Additional Secretary (BPS-19)	1		1,475,000		
A166	Audit Officer (BPS-18)	1		845,000		
D052	Deputy Secretary (BPS-18)	1		1,142,000		
P075	Private Secretary (BPS-17)	1		915,000		
S022	Section Officer (BPS-17)	3		2,495,000		
S166	Superintendent (BPS-17)	2		1,301,000		
A057	Assistant (BPS-16)	2		799,000		
C082	Computer Operator (BPS-16)	1		527,000		
P021	Personal Assistant (BPS-16)	1		758,000		
S031	Senior Auditor (BPS-16)	1		527,000		
S061	Senior Scale Stenographer (BPS-16)	1		325,000		
A01102	Personal pay				25,000	
A01103	Special Pay			31,000	31,000	
A01105	Qualification Pay			24,000	24,000	
A011-2	TOTAL PAY OF OTHER STAFF	25		<u>5,622,000</u>	<u>3,538,000</u>	
A01151	Total Basic Pay Other Staff	25		<u>5,622,000</u>	<u>3,511,000</u>	
J024	Junior Scale Stenographer (BPS-14)	3		710,000		
S035	Senior Clerk (BPS-14)	1		676,000		
J013	Junior Clerk (BPS-11)	4		776,000		
D482	Driver cum Supervisor (BPS-07)	1		220,000		
D112	Driver (BPS-06)	4		753,000		

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
Q004	Qasid	(BPS-05)	1	188,000		
D006	Daftari	(BPS-04)	3	404,000		
Q004	Qasid	(BPS-04)	1	132,000		
C057	Chowkidar	(BPS-03)	1	581,000		
N005	Naib Qasid	(BPS-03)	5	969,000		
S162	Sweeper	(BPS-03)	1	213,000		
A01152	Personal pay				27,000	
A012	TOTAL ALLOWANCES			<u>18,708,000</u>	<u>22,090,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,406,000</u>	<u>18,214,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,091,000	1,156,000	
A01203	Conveyance Allowance			890,000	1,082,000	
A01207	Washing Allowance			8,000	8,000	
A01208	Dress Allowance			11,000	11,000	
A0120D	Integrated Allowance			38,000	48,000	
A0120E	Housing Subsidy Allowance			224,000	443,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			5,458,000	3,824,000	
A0120X	Adhoc Allowance - 2010				45,000	
A01217	Medical Allowance			759,000	719,000	
A0121A	Ad - hoc Allowance - 2011				14,000	
A0121M	Adhoc Relief Allowance - 2012				32,000	
A0121T	Adhoc Relief Allowance 2013			261,000	195,000	
A01224	Entertainment Allowance			11,000	13,000	
A01228	Orderly Allowance			210,000	168,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	164,000	
A0122M	Adhoc Relief Allowance 2016			1,265,000	882,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,820,000	1,067,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,170,000	
A0123G	Ad-hoc Relief Allowance-2018			1,820,000	2,958,000	
A0123P	Ad-hoc Relief Allowance 2019				889,000	
A01241	Utility allowance for electricity			240,000	240,000	

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A01250	Incentive Allowance		<u>85,000</u>	<u>71,000</u>	
001	Incentive Allowance		85,000	71,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>3,876,000</u>	
A01271	Overtime Allowance		96,000	96,000	
A01274	Medical Charges		<u>101,000</u>	<u>3,675,000</u>	
001	Medical Charges		101,000	3,675,000	
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	
001	Leave Salary		105,000	105,000	
A03	TOTAL OPERATING EXPENSES		<u>4,046,000</u>	<u>4,010,000</u>	
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>440,000</u>	
A03201	Postage and Telegraph		35,000	40,000	
A03202	Telephone and Trunk Call		300,000	400,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>80,000</u>	
A03304	Hot and Cold Weather Charges		70,000	80,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>40,000</u>	
A03603	Registration		1,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,220,000</u>	<u>2,430,000</u>	
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	
001	Travelling Allowance		1,100,000	1,100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	1,100,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	
A03809	CNG Charges (Govt)		200,000	200,000	

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A039	TOTAL GENERAL		<u>1,420,000</u>	<u>1,020,000</u>	
A03901	Stationery		<u>350,000</u>	<u>400,000</u>	
001	Stationery		350,000	400,000	
A03902	Printing and Publication		<u>60,000</u>	<u>80,000</u>	
001	Printing and publication		60,000	80,000	
A03903	Conference/Seminars/Workshops/ Symposia		500,000	10,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		10,000	30,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>350,000</u>	<u>350,000</u>	
001	Others		350,000	350,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	
001	Entertainment & Gifts			200,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>870,000</u>	

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>400,000</u>	
A09201 Hardware			<u>1,000</u>	<u>400,000</u>	
001 Hardware			1,000	400,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>70,000</u>	
A09501 Transport			<u>1,000</u>	<u>70,000</u>	
001 Transport			1,000	70,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	
001 Plant and Machinery			1,000	400,000	
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>660,000</u>	<u>740,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>100,000</u>	

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A13201	Furniture and Fixture		90,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>90,000</u>	
A13701	Hardware		70,000	90,000	
Population Planning & Welfare Department			44,082,000	41,849,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
AD4416	Regional Training Institute Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,107,000</u>	<u>26,533,000</u>	
A011	TOTAL PAY	48		<u>16,435,000</u>	<u>15,654,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13		<u>7,712,000</u>	<u>8,263,000</u>	
A01101	Total Basic Pay Of Officer	<u>13</u>		<u>7,691,000</u>	<u>8,263,000</u>	
P070	Principal (BPS-19)	1		1,116,000		
D469	Deputy Principal (BPS-18)	1		1,280,000		
S044	Senior Instructor (BPS-18)	2		1,634,000		
E030	English Teacher (BPS-17)	1		398,000		
I018	Instructor (BPS-17)	2		681,000		
N036	Net Work Administrator (BPS-17)	1		357,000		
S082	Sister Tutor (BPS-17)	2		977,000		
A005	Accountant (BPS-16)	1		554,000		
A021	Administrative Officer (BPS-16)	1		443,000		
S061	Senior Scale Stenographer (BPS-16)	1		251,000		
A01102	Personal pay			21,000		
A011-2	TOTAL PAY OF OTHER STAFF	35		<u>8,723,000</u>	<u>7,391,000</u>	
A01151	Total Basic Pay Other Staff	<u>35</u>		<u>8,723,000</u>	<u>7,391,000</u>	
A144	Assistant Sister Tutor (BPS-15)	2		1,004,000		
A470	Assistant Network Administrator (BPS-15)	1		211,000		
J024	Junior Scale Stenographer (BPS-14)	1		332,000		
S035	Senior Clerk (BPS-14)	1		411,000		
P088	Projectionist (BPS-13)	1		422,000		
F167	Family Welfare Counsler (BPS-12)	1		349,000		
W006	Warden (BPS-12)	1		351,000		
J013	Junior Clerk (BPS-11)	1		328,000		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
AD4416	Regional Training Institute Abbottabad						
F168	Family Welfare Workers	(BPS-09)	2		455,000		
S127	Store Keeper	(BPS-08)	1		268,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2		400,000		
D112	Driver	(BPS-06)	4		783,000		
A171	Aya	(BPS-03)	2		419,000		
C057	Chowkidar	(BPS-03)	5		1,182,000		
C095	Cook	(BPS-03)	2		360,000		
M010	Mali	(BPS-03)	1		239,000		
N005	Naib Qasid	(BPS-03)	4		682,000		
S162	Sweeper	(BPS-03)	3		527,000		
A012	TOTAL ALLOWANCES				<u>10,672,000</u>	<u>10,879,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,466,000</u>	<u>10,879,000</u>	
A01202	House Rent Allowance				1,500,000	1,250,000	
A01203	Conveyance Allowance				1,300,000	1,467,000	
A01207	Washing Allowance				9,000	16,000	
A01208	Dress Allowance				14,000	13,000	
A0120D	Integrated Allowance				22,000	22,000	
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				773,000	927,000	
A0121B	Health Professional Allowance				500,000	540,000	
A0121T	Adhoc Relief Allowance 2013				292,000	278,000	
A01224	Entertainment Allowance				7,000	6,000	
A01225	Instruction Allowance				324,000	300,000	
A0122C	Adhoc Relief Allowance - 2015				634,000	190,000	
A0122M	Adhoc Relief Allowance 2016				1,331,000	1,088,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,644,000	1,520,000	
A0123G	Ad-hoc Relief Allowance-2018				1,644,000	1,520,000	
A0123P	Ad-hoc Relief Allowance 2019					1,520,000	
A01252	Non Practising Allowance				432,000	192,000	
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		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 MEASURES					
AD4416 Regional Training Institute Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>		
A01274 Medical Charges			<u>101,000</u>		
001 Medical Charges			101,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>10,499,000</u>	<u>8,899,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>115,000</u>	
A03201 Postage and Telegraph			10,000	15,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>830,000</u>	<u>900,000</u>	
A03301 Gas			400,000	500,000	
A03302 Water			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>	<u>150,000</u>	
A03603 Registration			1,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>684,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>413,000</u>	
001 Travelling Allowance			550,000	413,000	
A03806 Transportation of Goods			<u>25,000</u>	<u>1,000</u>	
001 Transportation of Goods			25,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
AD4416	Regional Training Institute Abbottabad				
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		70,000	70,000	
A039	TOTAL GENERAL		<u>7,023,000</u>	<u>5,520,000</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>		
001	Printing and publication		20,000		
A03903	Conference/Seminars/Workshops/ Symposia		100,000	75,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		8,000	20,000	
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>250,000</u>	
001	Purchase of drug and Medicines		100,000	250,000	
A03936	Foreign/Inland Training Course Fee		6,600,000	5,000,000	
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<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 OF		<u>300,000</u>		
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>		

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

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 MEASURES					
AD4416 Regional Training Institute Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>208,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	
A13001 Transport			<u>150,000</u>	<u>113,000</u>	
001 Transport			150,000	113,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>38,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>38,000</u>	
001 Machinery and Equipment			50,000	38,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	
A13201 Furniture and Fixture			50,000	38,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>19,000</u>	
A13701 Hardware			25,000	19,000	
Regional Training Institute Abbottabad			39,182,000	35,640,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4952	Directorate General Population Welfare					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,338,000</u>	<u>67,578,000</u>	
A011	TOTAL PAY	118		<u>46,892,000</u>	<u>39,809,000</u>	
A011-1	TOTAL PAY OF OFFICERS	46		<u>28,105,000</u>	<u>27,022,000</u>	
A01101	Total Basic Pay Of Officer	<u>46</u>		<u>28,039,000</u>	<u>26,717,000</u>	
A737	Additional Director General	(BPS-20)	1	861,000		
D068	Director General	(BPS-20)	1	1,496,000		
D063	Director	(BPS-19)	3	3,505,000		
D028	Deputy Director	(BPS-18)	6	4,569,000		
D568	Demographer	(BPS-18)	1	844,000		
A007	Accounts Officer	(BPS-17)	1	776,000		
A079	Assistant Director	(BPS-17)	8	4,840,000		
A360	Assistant Director (Litigation)	(BPS-17)	1	398,000		
D378	Database Administrator	(BPS-17)	1	675,000		
P024	Pharmacist	(BPS-17)	1	675,000		
P075	Private Secretary	(BPS-17)	1	456,000		
S166	Superintendent	(BPS-17)	1	665,000		
W061	Web Administrator	(BPS-17)	1	675,000		
A005	Accountant	(BPS-16)	1	463,000		
A057	Assistant	(BPS-16)	10	3,705,000		
C082	Computer Operator	(BPS-16)	3	712,000		
M188	Monitoring & Evaluation Officer	(BPS-16)	1	372,000		
S061	Senior Scale Stenographer	(BPS-16)	3	1,980,000		
S107	Statistical Investigator	(BPS-16)	1	372,000		
A01102	Personal pay			35,000	286,000	
A01103	Special Pay			13,000		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4952	Directorate General Population Welfare					
A01105	Qualification Pay			18,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF	72		<u>18,787,000</u>	<u>12,787,000</u>	
A01151	Total Basic Pay Other Staff	72		<u>18,731,000</u>	<u>12,787,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	10	4,249,000		
S035	Senior Clerk	(BPS-14)	6	2,601,000		
A004	Accounts Assistant	(BPS-12)	2	519,000		
P027	Photographer	(BPS-12)	1	271,000		
S109	Statistical Assistant	(BPS-12)	1	517,000		
J013	Junior Clerk	(BPS-11)	12	2,771,000		
S127	Store Keeper	(BPS-08)	1	199,000		
T019	Telephone Operator	(BPS-07)	1	251,000		
D112	Driver	(BPS-06)	12	2,455,000		
D136	Dispatch Rider	(BPS-06)	1	139,000		
C057	Chowkidar	(BPS-03)	4	846,000		
D471	Duplicate Machine Operator	(BPS-03)	1	240,000		
L135	Loader	(BPS-03)	1	224,000		
M010	Mali	(BPS-03)	1	229,000		
N005	Naib Qasid	(BPS-03)	14	2,709,000		
S162	Sweeper	(BPS-03)	4	511,000		
A01152	Personal pay			50,000		
A01153	Special Pay			6,000		
A012	TOTAL ALLOWANCES			<u>29,446,000</u>	<u>27,769,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,141,000</u>	<u>27,536,000</u>	
A01201	Senior Post Allowance			6,000	15,000	
A01202	House Rent Allowance			5,513,000	4,319,000	
A01203	Conveyance Allowance			5,326,000	3,910,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4952	Directorate General Population Welfare				
A01207	Washing Allowance		35,000	34,000	
A01208	Dress Allowance		12,000	18,000	
A0120D	Integrated Allowance		71,000	65,000	
A0120E	Housing Subsidy Allowance		982,000	1,360,000	
A01217	Medical Allowance		865,000	2,300,000	
A0121B	Health Professional Allowance		540,000	240,000	
A0121T	Adhoc Relief Allowance 2013		963,000	702,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	
A01224	Entertainment Allowance		19,000	21,000	
A01226	Computer Allowance		18,000	51,000	
A0122C	Adhoc Relief Allowance - 2015		621,000	461,000	
A0122M	Adhoc Relief Allowance 2016		4,054,000	2,945,000	
A0122N	Special Conveyance Allowance to Disabled Employees			151,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,983,000	3,983,000	
A01238	Charge allowance		216,000		
A0123G	Ad-hoc Relief Allowance-2018		4,773,000	3,964,000	
A0123P	Ad-hoc Relief Allowance 2019			2,885,000	
A01252	Non Practising Allowance		144,000	108,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>233,000</u>	
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	
001	Medical Charges		200,000	200,000	
A01278	Leave Salary		<u>105,000</u>	<u>33,000</u>	
001	Leave Salary		105,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>8,030,000</u>	<u>9,050,000</u>	
A032	TOTAL COMMUNICATIONS		<u>550,000</u>	<u>900,000</u>	
A03201	Postage and Telegraph		50,000	100,000	
A03202	Telephone and Trunk Call		500,000	800,000	
A033	TOTAL UTILITIES		<u>1,420,000</u>	<u>2,470,000</u>	
A03301	Gas		200,000	420,000	
A03302	Water		100,000	100,000	
A03303	Electricity		<u>1,000,000</u>	<u>1,800,000</u>	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4952	Directorate General Population Welfare				
001	Electricity		1,000,000	1,800,000	
A03304	Hot and Cold Weather Charges		120,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,860,000</u>	<u>3,710,000</u>	
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,000,000</u>	
001	Travelling Allowance		1,700,000	2,000,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods		30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>1,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	1,200,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A03809	CNG Charges (Govt)		450,000	450,000	
A039	TOTAL GENERAL		<u>3,200,000</u>	<u>1,970,000</u>	
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	
001	Stationery		500,000	500,000	
A03902	Printing and Publication		<u>70,000</u>	<u>20,000</u>	
001	Printing and publication		70,000	20,000	
A03903	Conference/Seminars/Workshops/ Symposia		150,000		
A03905	Newspapers Periodicals and Books		60,000	80,000	
A03906	Uniforms and Protective Clothing		20,000	40,000	
A03907	Advertising & Publicity		<u>2,000,000</u>	<u>1,000,000</u>	
001	Advertising and Publicity		2,000,000	1,000,000	
A03917	Law Charges		150,000	80,000	
A03970	Others		<u>250,000</u>	<u>250,000</u>	
001	Others		250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>707,000</u>	
A041	TOTAL PENSION		<u>1,500,000</u>	<u>707,000</u>	
A04114	Superannuation Encashment of L.P.R		1,500,000	707,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4952 Directorate General Population Welfare					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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		
A06 TOTAL TRANSFERS			<u>290,050,000</u>	<u>290,050,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	
001 Entertainment & Gifts			50,000	50,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>290,000,000</u>	<u>290,000,000</u>	
A06470 Others			<u>290,000,000</u>	<u>290,000,000</u>	
001 Others			290,000,000	290,000,000	
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>		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4952	Directorate General Population Welfare				
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>850,000</u>	<u>1,030,000</u>	
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>680,000</u>	
A13001	Transport		<u>550,000</u>	<u>680,000</u>	
001	Transport		550,000	680,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	
001	Machinery and Equipment		100,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		100,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A13701	Hardware		100,000	100,000	
Directorate General Population Welfare			377,772,000	368,415,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
PR4953	Regional Training Institute Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,394,000</u>	<u>23,783,000</u>	
A011	TOTAL PAY		48		<u>18,501,000</u>	<u>13,563,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>9,625,000</u>	<u>7,013,000</u>	
A01101	Total Basic Pay Of Officer		13		<u>9,506,000</u>	<u>6,978,000</u>	
P070	Principal	(BPS-19)	1		1,365,000		
D469	Deputy Principal	(BPS-18)	1		1,245,000		
S044	Senior Instructor	(BPS-18)	2		2,318,000		
E030	English Teacher	(BPS-17)	1		398,000		
I018	Instructor	(BPS-17)	2		1,107,000		
N036	Net Work Administrator	(BPS-17)	1		435,000		
S082	Sister Tutor	(BPS-17)	2		1,433,000		
A005	Accountant	(BPS-16)	1		472,000		
A021	Administrative Officer	(BPS-16)	1		482,000		
S061	Senior Scale Stenographer	(BPS-16)	1		251,000		
A01102	Personal pay				105,000	35,000	
A01105	Qualification Pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>8,876,000</u>	<u>6,550,000</u>	
A01151	Total Basic Pay Other Staff		35		<u>8,876,000</u>	<u>6,550,000</u>	
A144	Assistant Sister Tutor	(BPS-15)	2		1,150,000		
A470	Assistant Network Administrator	(BPS-15)	1		218,000		
J024	Junior Scale Stenographer	(BPS-14)	1		236,000		
S035	Senior Clerk	(BPS-14)	1		461,000		
P088	Projectionist	(BPS-13)	1		421,000		
F167	Family Welfare Counsler	(BPS-12)	1		421,000		
W006	Warden	(BPS-12)	1		456,000		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
PR4953	Regional Training Institute Peshawar						
J013	Junior Clerk	(BPS-11)	1		180,000		
F168	Family Welfare Workers	(BPS-09)	2		489,000		
S127	Store Keeper	(BPS-08)	1		268,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2		486,000		
D112	Driver	(BPS-06)	4		806,000		
A171	Aya	(BPS-03)	2		393,000		
C057	Chowkidar	(BPS-03)	5		1,014,000		
C095	Cook	(BPS-03)	2		348,000		
M010	Mali	(BPS-03)	1		207,000		
N005	Naib Qasid	(BPS-03)	4		868,000		
S162	Sweeper	(BPS-03)	3		454,000		
A012	TOTAL ALLOWANCES				<u>12,893,000</u>	<u>10,220,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,687,000</u>	<u>9,598,000</u>	
A01202	House Rent Allowance				1,590,000	1,400,000	
A01203	Conveyance Allowance				1,452,000	1,147,000	
A01207	Washing Allowance				28,000	22,000	
A01208	Dress Allowance				21,000	16,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120E	Housing Subsidy Allowance				338,000	168,000	
A0120Q	Fixed Daily Allowance				6,000	3,000	
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				1,194,000	857,000	
A0121B	Health Professional Allowance				360,000		
A0121T	Adhoc Relief Allowance 2013				791,000	278,000	
A01224	Entertainment Allowance				6,000	6,000	
A01225	Instruction Allowance				432,000	345,000	
A0122C	Adhoc Relief Allowance - 2015				622,000	188,000	
A0122M	Adhoc Relief Allowance 2016				1,757,000	1,052,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,912,000	1,407,000	
A0123G	Ad-hoc Relief Allowance-2018				1,910,000	1,407,000	
A0123P	Ad-hoc Relief Allowance 2019					1,120,000	
A01252	Non Practising Allowance				108,000	40,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4953 Regional Training Institute Peshawar					
A01270 Other			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>622,000</u>	
A01274 Medical Charges			<u>101,000</u>	<u>210,000</u>	
001 Medical Charges			101,000	210,000	
A01278 Leave Salary			<u>105,000</u>	<u>412,000</u>	
001 Leave Salary			105,000	412,000	
A03 TOTAL OPERATING EXPENSES			<u>9,936,000</u>	<u>5,442,000</u>	
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>1,380,000</u>	<u>1,358,000</u>	
A03301 Gas			450,000	450,000	
A03302 Water			40,000	40,000	
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	
001 Electricity			800,000	800,000	
A03304 Hot and Cold Weather Charges			90,000	68,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>389,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>114,000</u>	
001 Travelling Allowance			250,000	114,000	
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>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
A03809 CNG Charges (Govt)			50,000	10,000	
A039 TOTAL GENERAL			<u>7,885,000</u>	<u>3,589,000</u>	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4953	Regional Training Institute Peshawar				
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>15,000</u>	
001	Printing and publication		50,000	15,000	
A03903	Conference/Seminars/Workshops/ Symposia		150,000	50,000	
A03905	Newspapers Periodicals and Books		15,000	9,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
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		7,100,000	3,000,000	
A03970	Others		<u>225,000</u>	<u>170,000</u>	
001	Others		225,000	170,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<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 OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
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>		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4953 Regional Training Institute Peshawar					
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>280,000</u>	<u>223,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	
A13001 Transport			<u>150,000</u>	<u>113,000</u>	
001 Transport			150,000	113,000	
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	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4953	Regional Training Institute Peshawar				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>20,000</u>	
A13701	Hardware		40,000	20,000	
Regional Training Institute Peshawar			43,815,000	29,448,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
PR4954	RHSC-A LRH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,922,000</u>	<u>10,279,000</u>	
A011	TOTAL PAY		16		<u>6,545,000</u>	<u>6,049,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>3,227,000</u>	<u>3,387,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>3,227,000</u>	<u>3,387,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		1,268,000		
S213	Senior Medical Officer	(BPS-18)	1		1,210,000		
N043	NSV Surgeon	(BPS-17)	1		498,000		
S061	Senior Scale Stenographer	(BPS-16)	1		251,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>3,318,000</u>	<u>2,662,000</u>	
A01151	Total Basic Pay Other Staff		<u>12</u>		<u>3,318,000</u>	<u>2,662,000</u>	
A004	Accounts Assistant	(BPS-12)	1		491,000		
F167	Family Welfare Counsler	(BPS-12)	1		169,000		
T108	Theater Nurse	(BPS-12)	1		179,000		
F168	Family Welfare Workers	(BPS-09)	1		332,000		
M189	Male Motivator	(BPS-08)	1		255,000		
O025	Operation Theatre Technician	(BPS-08)	1		360,000		
F170	Family Welfare Assistant	(BPS-07)	1		344,000		
D112	Driver	(BPS-06)	2		657,000		
A171	Aya	(BPS-03)	1		152,000		
F162	Female Sweeper	(BPS-03)	1		181,000		
N005	Naib Qasid	(BPS-03)	1		198,000		
A012	TOTAL ALLOWANCES				<u>5,377,000</u>	<u>4,230,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,172,000</u>	<u>4,230,000</u>	
A01201	Senior Post Allowance					15,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4954	RHSC-A LRH, Peshawar				
A01202	House Rent Allowance		989,000	746,000	
A01203	Conveyance Allowance		595,000	427,000	
A01207	Washing Allowance		5,000	6,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		6,000	5,000	
A0120E	Housing Subsidy Allowance		2,000		
A0120Q	Fixed Daily Allowance		6,000	3,000	
A01217	Medical Allowance		445,000	339,000	
A0121B	Health Professional Allowance		420,000	330,000	
A0121T	Adhoc Relief Allowance 2013		176,000	123,000	
A01224	Entertainment Allowance		6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		121,000	85,000	
A0122M	Adhoc Relief Allowance 2016		648,000	458,000	
A0122N	Special Conveyance Allowance to Disabled Employees			6,000	
A0122Y	Ad-hoc Relief Allowance 2017		815,000	605,000	
A0123G	Ad-hoc Relief Allowance-2018		816,000	605,000	
A0123P	Ad-hoc Relief Allowance 2019			366,000	
A01252	Non Practising Allowance		120,000	102,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>4,423,000</u>	<u>4,106,000</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	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>590,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance			250,000	300,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	
001 Transportation of Goods			1,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	
A03809 CNG Charges (Govt)			25,000		
A039 TOTAL GENERAL			<u>3,834,000</u>	<u>3,456,000</u>	
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	
001 Stationery			20,000	40,000	
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	
A03906 Uniforms and Protective Clothing			10,000	32,000	
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	
001 Advertising and Publicity			4,000	4,000	
A03927 Purchase of Drug and Medicines			<u>220,000</u>	<u>300,000</u>	
001 Purchase of drug and Medicines			220,000	300,000	
A03936 Foreign/Inland Training Course Fee			3,500,000	3,000,000	
A03970 Others			<u>60,000</u>	<u>60,000</u>	
001 Others			60,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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 OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4954 RHSC-A LRH, Peshawar					
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>600,000</u>	<u>600,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>600,000</u>	<u>600,000</u>	
A06470 Others			<u>600,000</u>	<u>600,000</u>	
001 Others			600,000	600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>195,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	
A13001 Transport			<u>200,000</u>	<u>150,000</u>	
001 Transport			200,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	
001 Machinery and Equipment			30,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			20,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13701 Hardware			15,000	15,000	
RHSC-A LRH, Peshawar			18,210,000	15,180,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,190,000</u>	<u>4,762,000</u>	
A011	TOTAL PAY	10		<u>3,030,000</u>	<u>2,646,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>720,000</u>	<u>778,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>720,000</u>	<u>778,000</u>	
W023	Woman Medical Officer (BPS-17)	1		720,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,310,000</u>	<u>1,868,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,310,000</u>	<u>1,865,000</u>	
A004	Accounts Assistant (BPS-12)	1		340,000		
T108	Theater Nurse (BPS-12)	1		397,000		
F168	Family Welfare Workers (BPS-09)	2		476,000		
O025	Operation Theatre Technician (BPS-08)	1		230,000		
F170	Family Welfare Assistant (BPS-07)	1		218,000		
D112	Driver (BPS-06)	1		282,000		
A171	Aya (BPS-03)	1		181,000		
F162	Female Sweeper (BPS-03)	1		186,000		
A01152	Personal pay				3,000	
A012	TOTAL ALLOWANCES			<u>2,160,000</u>	<u>2,116,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,955,000</u>	<u>2,116,000</u>	
A01202	House Rent Allowance			243,000	288,000	
A01203	Conveyance Allowance			267,000	287,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120E	Housing Subsidy Allowance			43,000	91,000	
A0120Q	Fixed Daily Allowance			3,000	3,000	
A01217	Medical Allowance			188,000	172,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A0121B Health Professional Allowance			180,000	180,000	
A0121T Adhoc Relief Allowance 2013			67,000	57,000	
A0122C Adhoc Relief Allowance - 2015			47,000	40,000	
A0122M Adhoc Relief Allowance 2016			244,000	235,000	
A0122Y Ad-hoc Relief Allowance 2017			316,000	264,000	
A0123G Ad-hoc Relief Allowance-2018			315,000	254,000	
A0123P Ad-hoc Relief Allowance 2019				203,000	
A01252 Non Practising Allowance			36,000	36,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>730,000</u>	
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			45,000	45,000	
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	
A03304 Hot and Cold Weather Charges			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>310,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>50,000</u>	
001 Travelling Allowance			120,000	50,000	
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>10,000</u>	
001 Conveyance Charges			10,000	10,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A039 TOTAL GENERAL			<u>380,000</u>	<u>360,000</u>	
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	
001 Stationery			30,000	20,000	
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	
001 Printing and publication			20,000	10,000	
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	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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 OF			<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>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>		
A06470 Others			<u>400,000</u>		
001 Others			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>		

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

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 MEASURES				
PR4966	RHSC-A HMC, Peshawar				
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>	
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			7,536,000	5,614,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,121,000</u>	<u>21,710,000</u>	
A011	TOTAL PAY		48		<u>17,771,000</u>	<u>12,337,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>7,895,000</u>	<u>6,143,000</u>	
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>7,895,000</u>	<u>6,143,000</u>	
P070	Principal	(BPS-19)	1		1,116,000		
D469	Deputy Principal	(BPS-18)	1		1,280,000		
S044	Senior Instructor	(BPS-18)	2		1,634,000		
E030	English Teacher	(BPS-17)	1		386,000		
I018	Instructor	(BPS-17)	2		681,000		
N036	Net Work Administrator	(BPS-17)	1		381,000		
S082	Sister Tutor	(BPS-17)	2		977,000		
A005	Accountant	(BPS-16)	1		554,000		
A021	Administrative Officer	(BPS-16)	1		443,000		
S061	Senior Scale Stenographer	(BPS-16)	1		443,000		
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>9,876,000</u>	<u>6,194,000</u>	
A01151	Total Basic Pay Other Staff		<u>35</u>		<u>9,876,000</u>	<u>6,194,000</u>	
A144	Assistant Sister Tutor	(BPS-15)	2		1,010,000		
A470	Assistant Network Administrator	(BPS-15)	1		388,000		
J024	Junior Scale Stenographer	(BPS-14)	1		352,000		
S035	Senior Clerk	(BPS-14)	1		411,000		
P088	Projectionist	(BPS-13)	1		422,000		
F167	Family Welfare Counsler	(BPS-12)	1		362,000		
W006	Warden	(BPS-12)	1		351,000		
J013	Junior Clerk	(BPS-11)	1		328,000		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
F168	Family Welfare Workers	(BPS-09)	2		698,000		
S127	Store Keeper	(BPS-08)	1		446,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2		696,000		
D112	Driver	(BPS-06)	4		916,000		
A171	Aya	(BPS-03)	2		358,000		
C057	Chowkidar	(BPS-03)	5		808,000		
C095	Cook	(BPS-03)	2		358,000		
M010	Mali	(BPS-03)	1		240,000		
N005	Naib Qasid	(BPS-03)	4		906,000		
S162	Sweeper	(BPS-03)	3		826,000		
A012	TOTAL ALLOWANCES				<u>8,350,000</u>	<u>9,373,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,040,000</u>	<u>9,363,000</u>	
A01202	House Rent Allowance				809,000	1,147,000	
A01203	Conveyance Allowance				972,000	1,370,000	
A01207	Washing Allowance				31,000	29,000	
A01208	Dress Allowance				21,000	27,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120Q	Fixed Daily Allowance				6,000	6,000	
A01217	Medical Allowance				661,000	830,000	
A0121B	Health Professional Allowance				400,000	455,000	
A0121T	Adhoc Relief Allowance 2013				200,000	170,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				7,000	5,000	
A01225	Instruction Allowance				90,000	297,000	
A0122C	Adhoc Relief Allowance - 2015				100,000	116,000	
A0122M	Adhoc Relief Allowance 2016				650,000	892,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,777,000	1,191,000	
A01233	Unattractive Area Allowance				<u>460,000</u>	<u>608,000</u>	
001	Unattractive Area Allowance				460,000		
A0123G	Ad-hoc Relief Allowance-2018				1,777,000	1,191,000	
A0123P	Ad-hoc Relief Allowance 2019					911,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A01252 Non Practising Allowance			57,000	95,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>10,000</u>	
A01274 Medical Charges			<u>100,000</u>	<u>10,000</u>	
001 Medical Charges			100,000	10,000	
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>9,955,000</u>	<u>10,995,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	
A03202 Telephone and Trunk Call			60,000	30,000	
A033 TOTAL UTILITIES			<u>700,000</u>	<u>1,700,000</u>	
A03301 Gas			210,000	610,000	
A03303 Electricity			<u>250,000</u>	<u>750,000</u>	
001 Electricity			250,000	750,000	
A03304 Hot and Cold Weather Charges			240,000	340,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,800,000</u>	
A03402 Rent for Office Building			1,800,000	1,800,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>915,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	
001 Travelling Allowance			550,000	550,000	
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>350,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES				
MD4951	Regional Training Institute Malakand District Malakand				
A039	TOTAL GENERAL		<u>6,480,000</u>	<u>6,550,000</u>	
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	
001	Stationery		60,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>60,000</u>	
001	Printing and publication		50,000	60,000	
A03903	Conference/Seminars/Workshops/ Symposia		60,000	60,000	
A03905	Newspapers Periodicals and Books		10,000	20,000	
A03906	Uniforms and Protective Clothing		20,000	30,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>	
001	Purchase of drug and Medicines		150,000	150,000	
A03936	Foreign/Inland Training Course Fee		6,000,000	6,000,000	
A03970	Others		<u>80,000</u>	<u>100,000</u>	
001	Others		80,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<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 OF		<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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>200,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	
A13001	Transport		<u>50,000</u>	<u>100,000</u>	

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

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 MEASURES				
MD4951	Regional Training Institute Malakand District Malakand				
001	Transport		50,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		10,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>	
A13701	Hardware		10,000	30,000	
Regional Training Institute Malakand District Malakand			38,156,000	32,905,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,213,000</u>	<u>5,741,000</u>	
A011	TOTAL PAY	10		<u>3,651,000</u>	<u>3,430,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,192,000</u>	<u>1,037,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,192,000</u>	<u>1,037,000</u>	
W023	Woman Medical Officer (BPS-18)	1		1,192,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>2,459,000</u>	<u>2,393,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,459,000</u>	<u>2,390,000</u>	
A004	Accounts Assistant (BPS-12)	1		318,000		
F167	Family Welfare Counsler (BPS-12)	1		364,000		
T108	Theater Nurse (BPS-12)	1		156,000		
F168	Family Welfare Workers (BPS-09)	1		253,000		
O025	Operation Theatre Technician (BPS-08)	1		377,000		
F170	Family Welfare Assistant (BPS-07)	1		279,000		
D112	Driver (BPS-06)	1		290,000		
A171	Aya (BPS-03)	1		224,000		
F162	Female Sweeper (BPS-03)	1		198,000		
A01152	Personal pay				3,000	
A012	TOTAL ALLOWANCES			<u>2,562,000</u>	<u>2,311,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,357,000</u>	<u>2,311,000</u>	
A01202	House Rent Allowance			338,000	230,000	
A01203	Conveyance Allowance			280,000	274,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120E	Housing Subsidy Allowance			133,000	156,000	
A0120Q	Fixed Daily Allowance			3,000	3,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01217 Medical Allowance			225,000	196,000	
A0121B Health Professional Allowance			120,000	120,000	
A0121T Adhoc Relief Allowance 2013			94,000	80,000	
A0122C Adhoc Relief Allowance - 2015			65,000	48,000	
A0122M Adhoc Relief Allowance 2016			294,000	239,000	
A0122Y Ad-hoc Relief Allowance 2017			381,000	334,000	
A0123G Ad-hoc Relief Allowance-2018			382,000	334,000	
A0123P Ad-hoc Relief Allowance 2019				255,000	
A01252 Non Practising Allowance			36,000	36,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>759,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			40,000	60,000	
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>407,000</u>	<u>407,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	
001 Conveyance Charges			7,000	7,000	

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A039 TOTAL GENERAL			<u>183,000</u>	<u>282,000</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			10,000	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>200,000</u>	
001 Purchase of drug and Medicines			100,000	200,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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 OF			<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>250,000</u>	<u>250,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000</u>	<u>250,000</u>	
A06470 Others			<u>250,000</u>	<u>250,000</u>	
001 Others			250,000	250,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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 MEASURES					
PR4955 RHSC-A KTH, Peshawar					
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>80,000</u>	<u>70,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>50,000</u>	
A13001 Transport			<u>60,000</u>	<u>50,000</u>	
001 Transport			60,000	50,000	
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>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
RHSC-A KTH, Peshawar			8,190,000	6,820,000	