

**NC21047 (028)**  
**POPULATION WELFARE**

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**015202 POPULATION PLANNING ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b> <b>GENERAL PUBLIC SERVICE</b>			
<b>015</b> <b>GENERAL SERVICES</b>			
<b>0152</b> <b>PLANNING SERVICES</b>			
<b>015202</b> <b>POPULATION PLANNING ADMINISTRATION</b>			
<b>PR5747</b> <b>Lumpsum at the Disposal of F.D.</b>			
<b>A03</b> <b>TOTAL OPERATING EXPENSES</b>		<u><b>50,000,000</b></u>	
<b>A039</b> <b>TOTAL GENERAL</b>		<u><b>50,000,000</b></u>	
A03970   Others		50,000,000	
037   L.S. at the disposal of F.D.		50,000,000	
<b>Lumpsum at the Disposal of F.D.</b>		<b>50,000,000</b>	

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		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015202</b>	<b>POPULATION PLANNING ADMINISTRATION</b>			
<b>PR4346</b>	<b>Population Planning &amp; Welfare Department</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,172,000</u></b>	<b><u>37,071,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>41</u></b>	<b><u>18,464,000</u></b>	<b><u>18,464,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>12,842,000</u></b>	<b><u>12,842,000</u></b>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>12,787,000</u>	<u>12,787,000</u>
S014	Secretary (BPS-20)	1	1,678,000	1,678,000
A018	Additional Secretary (BPS-19)	1	1,475,000	1,475,000
A166	Audit Officer (BPS-18)	1	845,000	845,000
D052	Deputy Secretary (BPS-18)	1	1,142,000	1,142,000
P075	Private Secretary (BPS-17)	1	915,000	915,000
S022	Section Officer (BPS-17)	3	2,495,000	2,495,000
S166	Superintendent (BPS-17)	2	1,301,000	1,301,000
A057	Assistant (BPS-16)	2	799,000	799,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
P021	Personal Assistant (BPS-16)	1	758,000	758,000
S031	Senior Auditor (BPS-16)	1	527,000	527,000
S061	Senior Scale Stenographer (BPS-16)	1	325,000	325,000
A01103	Special Pay		31,000	31,000
A01105	Qualification Pay		24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>5,622,000</u></b>	<b><u>5,622,000</u></b>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>5,622,000</u>	<u>5,622,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	710,000	710,000
S035	Senior Clerk (BPS-14)	1	676,000	676,000
J013	Junior Clerk (BPS-11)	4	776,000	776,000
D482	Driver cum Supervisor (BPS-07)	1	220,000	220,000
D112	Driver (BPS-06)	4	753,000	753,000

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015202</b>	<b>POPULATION PLANNING ADMINISTRATION</b>				
<b>PR4346</b>	<b>Population Planning &amp; Welfare Department</b>				
Q004	Qasid	(BPS-05)	1	188,000	188,000
D006	Daftari	(BPS-04)	3	404,000	404,000
Q004	Qasid	(BPS-04)	1	132,000	132,000
C057	Chowkidar	(BPS-03)	1	581,000	581,000
N005	Naib Qasid	(BPS-03)	5	969,000	969,000
S162	Sweeper	(BPS-03)	1	213,000	213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,708,000</u></b>	<b><u>18,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,406,000</u></b>	<b><u>18,406,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,091,000	1,091,000
A01203	Conveyance Allowance			890,000	890,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			38,000	38,000
A0120E	Housing Subsidy Allowance			224,000	224,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,458,000	5,458,000
A01217	Medical Allowance			759,000	759,000
A0121T	Adhoc Relief Allowance 2013			261,000	261,000
A01224	Entertainment Allowance			11,000	11,000
A01228	Orderly Allowance			210,000	210,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Releif Allowance 2016			1,265,000	1,265,000
A0122Y	Ad-hoc Relief Allowance 2017			1,820,000	1,820,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,820,000	1,820,000
A01241	Utility allowance for electricity			240,000	240,000
A01250	Incentive Allowance			85,000	85,000
001	Incentive Allowance			85,000	85,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>302,000</u></b>	<b><u>201,000</u></b>
A01271	Overtime Allowance			96,000	96,000

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015202 POPULATION PLANNING ADMINISTRATION</b>			
<b>PR4346 Population Planning &amp; Welfare Department</b>			
A01274 Medical Charges		101,000	
001 Medical Charges		101,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,046,000</u></b>	<b><u>1,086,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>335,000</u></b>	<b><u>83,750</u></b>
A03201 Postage and Telegraph		35,000	8,750
A03202 Telephone and Trunk Call		300,000	75,000
<b>A033 TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A03304 Hot and Cold Weather Charges		70,000	17,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03603 Registration		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,220,000</u></b>	<b><u>555,000</u></b>
A03805 Travelling Allowance		1,100,000	275,000
001 Travelling Allowance		1,100,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,420,000</u></b>	<b><u>430,000</u></b>
A03901 Stationery		350,000	87,500
001 Stationery		350,000	87,500
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015202 POPULATION PLANNING ADMINISTRATION</b>			
<b>PR4346 Population Planning &amp; Welfare Department</b>			
A03903 Conference/Seminars/Workshops/ Symposia		500,000	125,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		350,000	87,500
001 Others		350,000	87,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts		200,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09201 Hardware		1,000	250
001 Hardware		1,000	250

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<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0152 PLANNING SERVICES</b>			
<b>015202 POPULATION PLANNING ADMINISTRATION</b>			
<b>PR4346 Population Planning &amp; Welfare Department</b>			
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>660,000</u></b>	<b><u>165,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
A13201 Furniture and Fixture		90,000	22,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13701 Hardware		70,000	17,500

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	Rs	Rs	Rs
<b>01</b> <b>GENERAL PUBLIC SERVICE</b>			
<b>015</b> <b>GENERAL SERVICES</b>			
<b>0152</b> <b>PLANNING SERVICES</b>			
<b>015202</b> <b>POPULATION PLANNING ADMINISTRATION</b>			
 <b>PR4346</b> <b>Population Planning &amp; Welfare Department</b>			
 <b>Population Planning &amp; Welfare Department</b>		<b>44,082,000</b>	<b>39,623,500</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>AD4416</b>	<b>Regional Training Institute Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,107,000</u></b>	<b><u>27,006,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b><u>16,435,000</u></b>	<b><u>16,435,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b><u>7,712,000</u></b>	<b><u>7,712,000</u></b>
A01101	Total Basic Pay Of Officer		13	<u>7,691,000</u>	<u>7,691,000</u>
P070	Principal	(BPS-19)	1	1,116,000	1,116,000
D469	Deputy Principal	(BPS-18)	1	1,280,000	1,280,000
S044	Senior Instructor	(BPS-18)	2	1,634,000	1,634,000
E030	English Teacher	(BPS-17)	1	398,000	398,000
I018	Instructor	(BPS-17)	2	681,000	681,000
N036	Net Work Administrator	(BPS-17)	1	357,000	357,000
S082	Sister Tutor	(BPS-17)	2	977,000	977,000
A005	Accountant	(BPS-16)	1	554,000	554,000
A021	Administrative Officer	(BPS-16)	1	443,000	443,000
S061	Senior Scale Stenographer	(BPS-16)	1	251,000	251,000
A01102	Personal pay			21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b><u>8,723,000</u></b>	<b><u>8,723,000</u></b>
A01151	Total Basic Pay Other Staff		35	<u>8,723,000</u>	<u>8,723,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	1,004,000	1,004,000
A470	Assistant Network Administrator	(BPS-15)	1	211,000	211,000
J024	Junior Scale Stenographer	(BPS-14)	1	332,000	332,000
S035	Senior Clerk	(BPS-14)	1	411,000	411,000
P088	Projectionist	(BPS-13)	1	422,000	422,000
F167	Family Welfare Counsler	(BPS-12)	1	349,000	349,000
W006	Warden	(BPS-12)	1	351,000	351,000



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**108103 POPULATION WELFARE MEASURES**

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			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>AD4416</b>	<b>Regional Training Institute Abbottabad</b>				
J013	Junior Clerk	(BPS-11)	1	328,000	328,000
F168	Family Welfare Workers	(BPS-09)	2	455,000	455,000
S127	Store Keeper	(BPS-08)	1	268,000	268,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	400,000	400,000
D112	Driver	(BPS-06)	4	783,000	783,000
A171	Aya	(BPS-03)	2	419,000	419,000
C057	Chowkidar	(BPS-03)	5	1,182,000	1,182,000
C095	Cook	(BPS-03)	2	360,000	360,000
M010	Mali	(BPS-03)	1	239,000	239,000
N005	Naib Qasid	(BPS-03)	4	682,000	682,000
S162	Sweeper	(BPS-03)	3	527,000	527,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,672,000</u></b>	<b><u>10,571,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,466,000</u></b>	<b><u>10,466,000</u></b>
A01202	House Rent Allowance			1,500,000	1,500,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			22,000	22,000
A01216	Qualification Allowance			10,000	10,000
A01217	Medical Allowance			773,000	773,000
A0121B	Health Professional Allowance			500,000	500,000
A0121T	Adhoc Relief Allowance 2013			292,000	292,000
A01224	Entertainment Allowance			7,000	7,000
A01225	Instruction Allowance			324,000	324,000
A0122C	Adhoc Relief Allowance - 2015			634,000	634,000
A0122M	Adhoc Relief Allowance 2016			1,331,000	1,331,000
A0122Y	Ad-hoc Relief Allowance 2017			1,644,000	1,644,000
A0123G	Ad-hoc Relief Allowance-2018			1,644,000	1,644,000
A01252	Non Practising Allowance			432,000	432,000
A01270	Other			30,000	30,000
001	Others			30,000	30,000

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**108103 POPULATION WELFARE MEASURES**

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	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>AD4416 Regional Training Institute Abbottabad</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>206,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		101,000	
001 Medical Charges		101,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>10,499,000</u></b>	<b><u>3,239,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		100,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>830,000</u></b>	<b><u>807,500</u></b>
A03301 Gas		400,000	400,000
A03302 Water		30,000	7,500
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,530,000</u></b>	<b><u>382,500</u></b>
A03402 Rent for Office Building		1,530,000	382,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03603 Registration		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,005,000</u></b>	<b><u>251,250</u></b>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03806 Transportation of Goods		25,000	6,250
001 Transportation of Goods		25,000	6,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500

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**108103 POPULATION WELFARE MEASURES**

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	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>AD4416 Regional Training Institute Abbottabad</b>			
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		70,000	17,500
<b>A039 TOTAL GENERAL</b>		<b><u>7,023,000</u></b>	<b><u>1,770,750</u></b>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03936 Foreign/Inland Training Course Fee		6,600,000	1,650,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>AD4416</b>	<b>Regional Training Institute Abbottabad</b>			
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A06301	Entertainments & Gifts		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>275,000</b></u>	<u><b>68,750</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>37,500</b></u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>12,500</b></u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>12,500</b></u>
A13201	Furniture and Fixture		50,000	12,500
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>6,250</b></u>
A13701	Hardware		25,000	6,250
<b>Regional Training Institute Abbottabad</b>			<b>39,182,000</b>	<b>30,864,750</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>PR4952</b>	<b>Directorate General Population Welfare</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>76,338,000</u></b>	<b><u>76,138,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>118</u></b>	<b><u>46,892,000</u></b>	<b><u>46,892,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>46</u></b>	<b><u>28,105,000</u></b>	<b><u>28,105,000</u></b>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>28,039,000</u>	<u>28,039,000</u>
A737	Additional Director General	(BPS-20)	1	861,000	861,000
D068	Director General	(BPS-20)	1	1,496,000	1,496,000
D063	Director	(BPS-19)	3	3,505,000	3,505,000
D028	Deputy Director	(BPS-18)	6	4,569,000	4,569,000
D568	Demographer	(BPS-18)	1	844,000	844,000
A007	Accounts Officer	(BPS-17)	1	776,000	776,000
A079	Assistant Director	(BPS-17)	8	4,840,000	4,840,000
A360	Assistant Director (Litigation)	(BPS-17)	1	398,000	398,000
D378	Database Administrator	(BPS-17)	1	675,000	675,000
P024	Pharmacist	(BPS-17)	1	675,000	675,000
P075	Private Secretary	(BPS-17)	1	456,000	456,000
S166	Superintendent	(BPS-17)	1	665,000	665,000
W061	Web Administrator	(BPS-17)	1	675,000	675,000
A005	Accountant	(BPS-16)	1	463,000	463,000
A057	Assistant	(BPS-16)	10	3,705,000	3,705,000
C082	Computer Operator	(BPS-16)	3	712,000	712,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	372,000	372,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,980,000	1,980,000
S107	Statistical Investigator	(BPS-16)	1	372,000	372,000
A01102	Personal pay			35,000	35,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4952 Directorate General Population Welfare</b>			
A01103 Special Pay		13,000	13,000
A01105 Qualification Pay		18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>72</b>	<b><u>18,787,000</u></b>	<b><u>18,787,000</u></b>
A01151 Total Basic Pay Other Staff	72	<u>18,731,000</u>	<u>18,731,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	4,249,000	4,249,000
S035 Senior Clerk (BPS-14)	6	2,601,000	2,601,000
A004 Accounts Assistant (BPS-12)	2	519,000	519,000
P027 Photographer (BPS-12)	1	271,000	271,000
S109 Statistical Assistant (BPS-12)	1	517,000	517,000
J013 Junior Clerk (BPS-11)	12	2,771,000	2,771,000
S127 Store Keeper (BPS-08)	1	199,000	199,000
T019 Telephone Operator (BPS-07)	1	251,000	251,000
D112 Driver (BPS-06)	12	2,455,000	2,455,000
D136 Dispatch Rider (BPS-06)	1	139,000	139,000
C057 Chowkidar (BPS-03)	4	846,000	846,000
D471 Duplicate Machine Operator (BPS-03)	1	240,000	240,000
L135 Loader (BPS-03)	1	224,000	224,000
M010 Mali (BPS-03)	1	229,000	229,000
N005 Naib Qasid (BPS-03)	14	2,709,000	2,709,000
S162 Sweeper (BPS-03)	4	511,000	511,000
A01152 Personal pay		50,000	50,000
A01153 Special Pay		6,000	6,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>29,446,000</u></b>	<b><u>29,246,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>29,141,000</u></b>	<b><u>29,141,000</u></b>
A01201 Senior Post Allowance		6,000	6,000
A01202 House Rent Allowance		5,513,000	5,513,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4952 Directorate General Population Welfare</b>			
A01203 Conveyance Allowance		5,326,000	5,326,000
A01207 Washing Allowance		35,000	35,000
A01208 Dress Allowance		12,000	12,000
A0120D Integrated Allowance		71,000	71,000
A0120E Housing Subsidy Allowance		982,000	982,000
A01217 Medical Allowance		865,000	865,000
A0121B Health Professional Allowance		540,000	540,000
A0121T Adhoc Relief Allowance 2013		963,000	963,000
A01224 Entertainment Allowance		19,000	19,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		621,000	621,000
A0122M Adhoc Relief Allowance 2016		4,054,000	4,054,000
A0122Y Ad-hoc Relief Allowance 2017		4,983,000	4,983,000
A01238 Charge allowance		216,000	216,000
A0123G Ad-hoc Relief Allowance-2018		4,773,000	4,773,000
A01252 Non Practising Allowance		144,000	144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>305,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>8,030,000</u></b>	<b><u>4,407,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		500,000	125,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,420,000</u></b>	<b><u>1,255,000</u></b>
A03301 Gas		200,000	200,000
A03302 Water		100,000	25,000
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		120,000	30,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4952 Directorate General Population Welfare</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,860,000</u></b>	<b><u>715,000</u></b>
A03805 Travelling Allowance		1,700,000	425,000
001 Travelling Allowance		1,700,000	425,000
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	162,500
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	162,500
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A03809 CNG Charges (Govt)		450,000	112,500
<b>A039 TOTAL GENERAL</b>		<b><u>3,200,000</u></b>	<b><u>2,300,000</u></b>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		70,000	17,500
001 Printing and publication		70,000	17,500
A03903 Conference/Seminars/Workshops/ Symposia		150,000	37,500
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		2,000,000	2,000,000
001 Advertising and Publicity		2,000,000	2,000,000
A03917 Law Charges		150,000	37,500
A03970 Others		250,000	62,500
001 Others		250,000	62,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,500,000</u></b>	<b><u>375,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>375,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4952 Directorate General Population Welfare</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>290,050,000</u></b>	<b><u>72,512,500</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A06301 Entertainments & Gifts		50,000	12,500
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>290,000,000</u></b>	<b><u>72,500,000</u></b>
A06470 Others		290,000,000	72,500,000
001 Others		290,000,000	72,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>1,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4952</b>	<b>Directorate General Population Welfare</b>			
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09801	Livestock		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>850,000</u></b>	<b><u>212,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A13001	Transport		550,000	137,500
001	Transport		550,000	137,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		100,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13701	Hardware		100,000	25,000
<b>Directorate General Population Welfare</b>			<b>377,772,000</b>	<b>154,646,500</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4953</b>	<b>Regional Training Institute Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,394,000</u></b>	<b><u>31,293,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b><u>18,501,000</u></b>	<b><u>18,501,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>9,625,000</u></b>	<b><u>9,625,000</u></b>
A01101	Total Basic Pay Of Officer	13	<u>9,506,000</u>	<u>9,506,000</u>
P070	Principal (BPS-19)	1	1,365,000	1,365,000
D469	Deputy Principal (BPS-18)	1	1,245,000	1,245,000
S044	Senior Instructor (BPS-18)	2	2,318,000	2,318,000
E030	English Teacher (BPS-17)	1	398,000	398,000
I018	Instructor (BPS-17)	2	1,107,000	1,107,000
N036	Net Work Administrator (BPS-17)	1	435,000	435,000
S082	Sister Tutor (BPS-17)	2	1,433,000	1,433,000
A005	Accountant (BPS-16)	1	472,000	472,000
A021	Administrative Officer (BPS-16)	1	482,000	482,000
S061	Senior Scale Stenographer (BPS-16)	1	251,000	251,000
A01102	Personal pay		105,000	105,000
A01105	Qualification Pay		14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b><u>8,876,000</u></b>	<b><u>8,876,000</u></b>
A01151	Total Basic Pay Other Staff	35	<u>8,876,000</u>	<u>8,876,000</u>
A144	Assistant Sister Tutor (BPS-15)	2	1,150,000	1,150,000
A470	Assistant Network Administrator (BPS-15)	1	218,000	218,000
J024	Junior Scale Stenographer (BPS-14)	1	236,000	236,000
S035	Senior Clerk (BPS-14)	1	461,000	461,000
P088	Projectionist (BPS-13)	1	421,000	421,000
F167	Family Welfare Counsler (BPS-12)	1	421,000	421,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>PR4953</b>	<b>Regional Training Institute Peshawar</b>				
W006	Warden	(BPS-12)	1	456,000	456,000
J013	Junior Clerk	(BPS-11)	1	180,000	180,000
F168	Family Welfare Workers	(BPS-09)	2	489,000	489,000
S127	Store Keeper	(BPS-08)	1	268,000	268,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	486,000	486,000
D112	Driver	(BPS-06)	4	806,000	806,000
A171	Aya	(BPS-03)	2	393,000	393,000
C057	Chowkidar	(BPS-03)	5	1,014,000	1,014,000
C095	Cook	(BPS-03)	2	348,000	348,000
M010	Mali	(BPS-03)	1	207,000	207,000
N005	Naib Qasid	(BPS-03)	4	868,000	868,000
S162	Sweeper	(BPS-03)	3	454,000	454,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,893,000</u></b>	<b><u>12,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,687,000</u></b>	<b><u>12,687,000</u></b>
A01202	House Rent Allowance			1,590,000	1,590,000
A01203	Conveyance Allowance			1,452,000	1,452,000
A01207	Washing Allowance			28,000	28,000
A01208	Dress Allowance			21,000	21,000
A0120D	Integrated Allowance			22,000	22,000
A0120E	Housing Subsidy Allowance			338,000	338,000
A0120Q	Fixed Daily Allowance			6,000	6,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance			1,194,000	1,194,000
A0121B	Health Professional Allowance			360,000	360,000
A0121T	Adhoc Relief Allowance 2013			791,000	791,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instruction Allowance			432,000	432,000
A0122C	Adhoc Relief Allowance - 2015			622,000	622,000
A0122M	Adhoc Relief Allowance 2016			1,757,000	1,757,000
A0122Y	Ad-hoc Relief Allowance 2017			1,912,000	1,912,000
A0123G	Ad-hoc Relief Allowance-2018			1,910,000	1,910,000
A01252	Non Practising Allowance			108,000	108,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4953 Regional Training Institute Peshawar</b>			
A01270 Other		120,000	120,000
001 Others		120,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>206,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		101,000	
001 Medical Charges		101,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>9,936,000</u></b>	<b><u>3,481,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>26,500</u></b>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		100,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,380,000</u></b>	<b><u>1,282,500</u></b>
A03301 Gas		450,000	450,000
A03302 Water		40,000	10,000
A03303 Electricity		800,000	800,000
001 Electricity		800,000	800,000
A03304 Hot and Cold Weather Charges		90,000	22,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>565,000</u></b>	<b><u>141,250</u></b>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A03809 CNG Charges (Govt)		50,000	12,500
<b>A039 TOTAL GENERAL</b>		<b><u>7,885,000</u></b>	<b><u>2,031,250</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4953 Regional Training Institute Peshawar</b>			
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03903 Conference/Seminars/Workshops/ Symposia		150,000	37,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		80,000	80,000
001 Advertising and Publicity		80,000	80,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03936 Foreign/Inland Training Course Fee		7,100,000	1,775,000
A03970 Others		225,000	56,250
001 Others		225,000	56,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A06301 Entertainments & Gifts		1,000	250

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4953</b>	<b>Regional Training Institute Peshawar</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>4,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09201	Hardware		1,000	250
001	Hardware		1,000	250
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>250</b></u>
A09801	Livestock		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>280,000</b></u>	<u><b>70,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>37,500</b></u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		40,000	10,000
001	Machinery and Equipment		40,000	10,000

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POPULATION WELFARE

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4953</b>	<b>Regional Training Institute Peshawar</b>			
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>12,500</b></u>
A13201	Furniture and Fixture		50,000	12,500
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>10,000</b></u>
A13701	Hardware		40,000	10,000
<b>Regional Training Institute Peshawar</b>			<b>43,815,000</b>	<b>36,295,750</b>



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>PR4954</b>	<b>RHSC-A LRH, Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,922,000</u></b>	<b><u>11,822,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b><u>6,545,000</u></b>	<b><u>6,545,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>3,227,000</u></b>	<b><u>3,227,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>3,227,000</u>	<u>3,227,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1,268,000	1,268,000
S213	Senior Medical Officer	(BPS-18)	1	1,210,000	1,210,000
N043	NSV Surgeon	(BPS-17)	1	498,000	498,000
S061	Senior Scale Stenographer	(BPS-16)	1	251,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b><u>3,318,000</u></b>	<b><u>3,318,000</u></b>
A01151	Total Basic Pay Other Staff		12	<u>3,318,000</u>	<u>3,318,000</u>
A004	Accounts Assistant	(BPS-12)	1	491,000	491,000
F167	Family Welfare Counsler	(BPS-12)	1	169,000	169,000
T108	Theater Nurse	(BPS-12)	1	179,000	179,000
F168	Family Welfare Workers	(BPS-09)	1	332,000	332,000
M189	Male Motivator	(BPS-08)	1	255,000	255,000
O025	Operation Theatre Technician	(BPS-08)	1	360,000	360,000
F170	Family Welfare Assistant	(BPS-07)	1	344,000	344,000
D112	Driver	(BPS-06)	2	657,000	657,000
A171	Aya	(BPS-03)	1	152,000	152,000
F162	Female Sweeper	(BPS-03)	1	181,000	181,000
N005	Naib Qasid	(BPS-03)	1	198,000	198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,377,000</u></b>	<b><u>5,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,172,000</u></b>	<b><u>5,172,000</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4954 RHSC-A LRH, Peshawar</b>			
A01202 House Rent Allowance		989,000	989,000
A01203 Conveyance Allowance		595,000	595,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	6,000
A0120E Housing Subsidy Allowance		2,000	2,000
A0120Q Fixed Daily Allowance		6,000	6,000
A01217 Medical Allowance		445,000	445,000
A0121B Health Professional Allowance		420,000	420,000
A0121T Adhoc Relief Allowance 2013		176,000	176,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		121,000	121,000
A0122M Adhoc Relief Allowance 2016		648,000	648,000
A0122Y Ad-hoc Relief Allowance 2017		815,000	815,000
A0123G Ad-hoc Relief Allowance-2018		816,000	816,000
A01252 Non Practising Allowance		120,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,423,000</u></b>	<b><u>1,108,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>13,250</u></b>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>526,000</u></b>	<b><u>131,500</u></b>
A03805 Travelling Allowance		250,000	62,500

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4954 RHSC-A LRH, Peshawar</b>			
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03809 CNG Charges (Govt)		25,000	6,250
<b>A039 TOTAL GENERAL</b>		<b><u>3,834,000</u></b>	<b><u>961,500</u></b>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		4,000	4,000
001 Advertising and Publicity		4,000	4,000
A03927 Purchase of Drug and Medicines		220,000	55,000
001 Purchase of drug and Medicines		220,000	55,000
A03936 Foreign/Inland Training Course Fee		3,500,000	875,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4954 RHSC-A LRH, Peshawar</b>			
<b>A06 TOTAL TRANSFERS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A06470 Others		600,000	150,000
001 Others		600,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>265,000</u></b>	<b><u>66,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13701 Hardware		15,000	3,750
<b>RHSC-A LRH, Peshawar</b>		<b>18,210,000</b>	<b>13,772,000</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4966</b>	<b>RHSC-A HMC, Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,190,000</u></b>	<b><u>5,090,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b><u>3,030,000</u></b>	<b><u>3,030,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A01101	Total Basic Pay Of Officer	1	<u>720,000</u>	<u>720,000</u>
W023	Woman Medical Officer (BPS-17)	1	720,000	720,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>2,310,000</u></b>	<b><u>2,310,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>2,310,000</u>	<u>2,310,000</u>
A004	Accounts Assistant (BPS-12)	1	340,000	340,000
T108	Theater Nurse (BPS-12)	1	397,000	397,000
F168	Family Welfare Workers (BPS-09)	2	476,000	476,000
O025	Operation Theatre Technician (BPS-08)	1	230,000	230,000
F170	Family Welfare Assistant (BPS-07)	1	218,000	218,000
D112	Driver (BPS-06)	1	282,000	282,000
A171	Aya (BPS-03)	1	181,000	181,000
F162	Female Sweeper (BPS-03)	1	186,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,160,000</u></b>	<b><u>2,060,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,955,000</u></b>	<b><u>1,955,000</u></b>
A01202	House Rent Allowance		243,000	243,000
A01203	Conveyance Allowance		267,000	267,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		2,000	2,000
A0120E	Housing Subsidy Allowance		43,000	43,000
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		188,000	188,000
A0121B	Health Professional Allowance		180,000	180,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4966 RHSC-A HMC, Peshawar</b>			
A0121T Adhoc Relief Allowance 2013		67,000	67,000
A0122C Adhoc Relief Allowance - 2015		47,000	47,000
A0122M Adhoc Relief Allowance 2016		244,000	244,000
A0122Y Ad-hoc Relief Allowance 2017		316,000	316,000
A0123G Ad-hoc Relief Allowance-2018		315,000	315,000
A01252 Non Practising Allowance		36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>823,000</u></b>	<b><u>205,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		45,000	11,250
<b>A033 TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A03304 Hot and Cold Weather Charges		15,000	3,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery		30,000	7,500

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POPULATION WELFARE

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4966 RHSC-A HMC, Peshawar</b>			
001 Stationery		30,000	7,500
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03927 Purchase of Drug and Medicines		300,000	75,000
001 Purchase of drug and Medicines		300,000	75,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A06470 Others		400,000	100,000
001 Others		400,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4966 RHSC-A HMC, Peshawar</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>122,000</u></b>	<b><u>30,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
A13001 Transport		90,000	22,500
001 Transport		90,000	22,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
A13101 Machinery and Equipment		12,000	3,000
001 Machinery and Equipment		12,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13701 Hardware		10,000	2,500
<b>RHSC-A HMC, Peshawar</b>		<b>7,536,000</b>	<b>6,051,500</b>



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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,121,000</u></b>	<b><u>26,021,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b><u>17,771,000</u></b>	<b><u>17,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b><u>7,895,000</u></b>	<b><u>7,895,000</u></b>
A011101	Total Basic Pay Of Officer		13	<u>7,895,000</u>	<u>7,895,000</u>
P070	Principal	(BPS-19)	1	1,116,000	1,116,000
D469	Deputy Principal	(BPS-18)	1	1,280,000	1,280,000
S044	Senior Instructor	(BPS-18)	2	1,634,000	1,634,000
E030	English Teacher	(BPS-17)	1	386,000	386,000
I018	Instructor	(BPS-17)	2	681,000	681,000
N036	Net Work Administrator	(BPS-17)	1	381,000	381,000
S082	Sister Tutor	(BPS-17)	2	977,000	977,000
A005	Accountant	(BPS-16)	1	554,000	554,000
A021	Administrative Officer	(BPS-16)	1	443,000	443,000
S061	Senior Scale Stenographer	(BPS-16)	1	443,000	443,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b><u>9,876,000</u></b>	<b><u>9,876,000</u></b>
A011151	Total Basic Pay Other Staff		35	<u>9,876,000</u>	<u>9,876,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	1,010,000	1,010,000
A470	Assistant Network Administrator	(BPS-15)	1	388,000	388,000
J024	Junior Scale Stenographer	(BPS-14)	1	352,000	352,000
S035	Senior Clerk	(BPS-14)	1	411,000	411,000
P088	Projectionist	(BPS-13)	1	422,000	422,000
F167	Family Welfare Counsler	(BPS-12)	1	362,000	362,000
W006	Warden	(BPS-12)	1	351,000	351,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>				
J013	Junior Clerk	(BPS-11)	1	328,000	328,000
F168	Family Welfare Workers	(BPS-09)	2	698,000	698,000
S127	Store Keeper	(BPS-08)	1	446,000	446,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	696,000	696,000
D112	Driver	(BPS-06)	4	916,000	916,000
A171	Aya	(BPS-03)	2	358,000	358,000
C057	Chowkidar	(BPS-03)	5	808,000	808,000
C095	Cook	(BPS-03)	2	358,000	358,000
M010	Mali	(BPS-03)	1	240,000	240,000
N005	Naib Qasid	(BPS-03)	4	906,000	906,000
S162	Sweeper	(BPS-03)	3	826,000	826,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,350,000</u></b>	<b><u>8,250,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,040,000</u></b>	<b><u>8,040,000</u></b>
A01202	House Rent Allowance			809,000	809,000
A01203	Conveyance Allowance			972,000	972,000
A01207	Washing Allowance			31,000	31,000
A01208	Dress Allowance			21,000	21,000
A0120D	Integrated Allowance			22,000	22,000
A0120Q	Fixed Daily Allowance			6,000	6,000
A01217	Medical Allowance			661,000	661,000
A0121B	Health Professional Allowance			400,000	400,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01224	Entertainment Allowance			7,000	7,000
A01225	Instruction Allowance			90,000	90,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000
A0122M	Adhoc Relief Allowance 2016			650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			1,777,000	1,777,000
A01233	Unattractive Area Allowance			460,000	460,000
001	Unattractive Area Allowance			460,000	460,000
A0123G	Ad-hoc Relief Allowance-2018			1,777,000	1,777,000
A01252	Non Practising Allowance			57,000	57,000

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>MD4951 Regional Training Institute Malakand District Malakand</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>310,000</u></b>	<b><u>210,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>9,955,000</u></b>	<b><u>2,871,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03202 Telephone and Trunk Call		60,000	15,000
<b>A033 TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>520,000</u></b>
A03301 Gas		210,000	210,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		240,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,800,000</u></b>	<b><u>450,000</u></b>
A03402 Rent for Office Building		1,800,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>915,000</u></b>	<b><u>228,750</u></b>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03806 Transportation of Goods		5,000	1,250
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>MD4951 Regional Training Institute Malakand District Malakand</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>6,480,000</u></b>	<b><u>1,657,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03903 Conference/Seminars/Workshops/ Symposia		60,000	15,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03927 Purchase of Drug and Medicines		150,000	37,500
001 Purchase of drug and Medicines		150,000	37,500
A03936 Foreign/Inland Training Course Fee		6,000,000	1,500,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>			
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201	Furniture and Fixture		10,000	2,500
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13701	Hardware		10,000	2,500
<b>Regional Training Institute Malakand District Malakand</b>			<b>38,156,000</b>	<b>30,162,250</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4955</b>	<b>RHSC-A KTH, Peshawar</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,213,000</u></b>	<b><u>6,113,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b><u>3,651,000</u></b>	<b><u>3,651,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>1,192,000</u></b>	<b><u>1,192,000</u></b>
A01101	Total Basic Pay Of Officer	1	<u>1,192,000</u>	<u>1,192,000</u>
W023	Woman Medical Officer (BPS-18)	1	1,192,000	1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b><u>2,459,000</u></b>	<b><u>2,459,000</u></b>
A01151	Total Basic Pay Other Staff	9	<u>2,459,000</u>	<u>2,459,000</u>
A004	Accounts Assistant (BPS-12)	1	318,000	318,000
F167	Family Welfare Counsler (BPS-12)	1	364,000	364,000
T108	Theater Nurse (BPS-12)	1	156,000	156,000
F168	Family Welfare Workers (BPS-09)	1	253,000	253,000
O025	Operation Theatre Technician (BPS-08)	1	377,000	377,000
F170	Family Welfare Assistant (BPS-07)	1	279,000	279,000
D112	Driver (BPS-06)	1	290,000	290,000
A171	Aya (BPS-03)	1	224,000	224,000
F162	Female Sweeper (BPS-03)	1	198,000	198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,562,000</u></b>	<b><u>2,462,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,357,000</u></b>	<b><u>2,357,000</u></b>
A01202	House Rent Allowance		338,000	338,000
A01203	Conveyance Allowance		280,000	280,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		2,000	2,000
A0120E	Housing Subsidy Allowance		133,000	133,000
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		225,000	225,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4955 RHSC-A KTH, Peshawar</b>			
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		94,000	94,000
A0122C Adhoc Relief Allowance - 2015		65,000	65,000
A0122M Adhoc Relief Allowance 2016		294,000	294,000
A0122Y Ad-hoc Relief Allowance 2017		381,000	381,000
A0123G Ad-hoc Relief Allowance-2018		382,000	382,000
A01252 Non Practising Allowance		36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>645,000</u></b>	<b><u>162,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>11,250</u></b>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		40,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>407,000</u></b>	<b><u>101,750</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		7,000	1,750
001 Conveyance Charges		7,000	1,750
<b>A039 TOTAL GENERAL</b>		<b><u>183,000</u></b>	<b><u>46,500</u></b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108103 POPULATION WELFARE MEASURES</b>			
<b>PR4955 RHSC-A KTH, Peshawar</b>			
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03927 Purchase of Drug and Medicines		100,000	25,000
001 Purchase of drug and Medicines		100,000	25,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>250,000</u></b>	<b><u>62,500</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>250,000</u></b>	<b><u>62,500</u></b>
A06470 Others		250,000	62,500
001 Others		250,000	62,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>



**NC21047 (028)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>			
<b>PR4955</b>	<b>RHSC-A KTH, Peshawar</b>			
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13201	Furniture and Fixture		5,000	1,250
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13701	Hardware		5,000	1,250
<b>RHSC-A KTH, Peshawar</b>			<b>8,190,000</b>	<b>6,983,000</b>