

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PESHAWAR	351	94,961,350	123,238,820	87,908,570	21,749,060	109,657,630
<b>TOTAL</b>	<b>351</b>	<b>94,961,350</b>	<b>123,238,820</b>	<b>87,908,570</b>	<b>21,749,060</b>	<b>109,657,630</b>

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**POPULATION WELFARE DEPARTMENT**

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>109,657,630</b>
	<b>Total:</b>	<b>109,657,630</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103    PAPULATION WELAFE MEASUREMENT	94,961,350	123,238,820	109,657,630
<b>TOTAL</b>	<b>94,961,350</b>	<b>123,238,820</b>	<b>109,657,630</b>

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**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PW6491	Population Welfare Peshawar	91,178,500	118,584,240	104,442,630
PW6584	Family Welfare Centre Peshawar (Reg Act)	3,782,850	4,654,580	5,215,000
<b>TOTAL</b>		<b>94,961,350</b>	<b>123,238,820</b>	<b>109,657,630</b>

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>75,587,350</u></b>	<b><u>103,895,700</u></b>	<b><u>87,908,570</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>42,619,530</u></b>	<b><u>70,945,560</u></b>	<b><u>55,075,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,300,000</u></b>	<b><u>9,018,360</u></b>	<b><u>9,421,000</u></b>
A01101	Basic Pay Of Officer	6,300,000	9,018,360	9,421,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36,319,530</u></b>	<b><u>61,927,200</u></b>	<b><u>45,654,970</u></b>
A01151	Basic Pay Other Staff	36,319,530	61,927,200	45,654,970
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>32,967,820</u></b>	<b><u>32,950,140</u></b>	<b><u>32,832,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>32,956,820</u></b>	<b><u>32,313,540</u></b>	<b><u>32,196,000</u></b>
A01202	House Rent Allowance	7,175,030	3,530,290	4,500,000
A01203	Conveyance Allowance	6,149,360	4,432,640	3,500,000
A01207	Washing Allowance	134,410	16,750	50,000
A01208	Dress Allowance	134,410	16,750	50,000
A0120D	Integrated Allowance	6,000	1,000	7,000
A0120E	HOUSING SUBSIDY ALLOWANCE	1,000,000		130,000
A0120Q	Fixed Daily Allowance	409,810	22,720	425,000
A01217	Medical Allowance	4,147,460	2,828,930	2,900,000
A0121B	Health Professional Allowance	180,000	180,000	
A0121T	Adhoc Relief Allowance 2013	1,450,000		1,450,000
A01224	Entertainment Allowance	6,000		6,000
A0122C	Adhoc Relief Allowance - 2015	900,500	100,000	910,000
A0122M	Adhoc Relief Allowance 2016	3,055,340	3,002,110	3,020,000
A0122Y	Ad-hoc Relief Allowance 2017	4,081,230	3,236,290	4,250,000
A0123G	Ad-hoc Relief Allowance-2018	4,091,270	3,242,290	4,250,000
A0123P	Ad-hoc Relief Allowance 2019		6,691,770	6,700,000
A01252	Non Practising Allowance	36,000	12,000	48,000
A01270	Other		5,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,000</u></b>	<b><u>636,600</u></b>	<b><u>636,600</u></b>
A01274	Medical Charges	1,000	636,600	636,600
A01278	Leave Salary	10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,983,000</u></b>	<b><u>18,124,000</u></b>	<b><u>20,719,060</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03201	Postage and Telegraph	5,000	5,000	5,000

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	150,000	150,000	150,000
A03205	Courier and pilot service	2,000	2,000	2,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>280,000</u></b>	<b><u>390,000</u></b>	<b><u>400,000</u></b>
A03301	Gas	70,000	40,000	50,000
A03302	Water	10,000		
A03303	Electricity	150,000	300,000	300,000
A03304	Hot and Cold Weather Charges	50,000	50,000	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,800,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>
A03402	Rent for Office Building	3,800,000	4,000,000	4,000,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,860,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,460,000</u></b>
A03805	Travelling Allowance	200,000	200,000	100,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	450,000	450,000
A03808	Conveyance Charges	850,000	850,000	550,000
A03809	CNG Charges (Govt)	160,000	300,000	160,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,886,000</u></b>	<b><u>11,577,000</u></b>	<b><u>14,702,060</u></b>
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and Publication	300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia	180,000	180,000	150,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03906	Uniforms and Protective Clothing	40,000	40,000	40,000
A03907	Advertising & Publicity	2,000,000	2,100,000	2,000,000
A03918	Exhibitions Fairs and Other National Celebrations	300,000	47,500	150,000
A03919	Payments to Other for Service Rendered	100,000		100,000
A03927	Purchase of Drug and Medicines	8,300,000	8,493,500	8,400,000
A03936	Foreign/Inland Training Course Fee	50,000	100,000	100,000
A03970	Others	401,000	101,000	3,247,060
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>100,000</u></b>	<b><u>219,120</u></b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>100,000</u></b>	<b><u>219,120</u></b>	
A04114	Superannuation Encashment of L.P.R	100,000	219,120	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts	200,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>801,000</u></b>	<b><u>550,000</u></b>	<b><u>500,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09201	Hardware	300,000	300,000	100,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A09601	Plant and Machinery	100,000	250,000	300,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>400,000</u></b>		<b><u>100,000</u></b>
A09701	Furniture and Fixtures	400,000		100,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>1,000</u></b>		
A09802	Others Assets	1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>290,000</u></b>	<b><u>440,000</u></b>	<b><u>520,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>400,000</u></b>
A13001	Transport	200,000	350,000	400,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	30,000	30,000	30,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13701	Hardware	10,000	10,000	40,000

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>94,961,350</b>	<b>123,238,820</b>	<b>109,657,630</b>

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	6			6	950,000
04	129			129	18,285,240
07	135			135	13,539,730
08	1			1	260,000
09	40			40	5,400,000
11	1			1	270,000
12	18			18	5,600,000
13	1			1	360,000
14	3			3	990,000
16	13			13	6,646,000
17	3			3	1,450,000
19	1			1	1,325,000
<b>TOTAL</b>	<b>351</b>			<b>351</b>	<b>55,075,970</b>



**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>PW6491 Population Welfare Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,804,500</u></b>	<b><u>99,241,120</u></b>	<b><u>82,693,570</u></b>
<b>A011 TOTAL PAY</b>	<b><u>336</u></b>	<b><u>336</u></b>	<b><u>39,555,000</u></b>	<b><u>68,406,880</u></b>	<b><u>52,225,970</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,300,000</u></b>	<b><u>9,018,360</u></b>	<b><u>9,421,000</u></b>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>6,300,000</u>	<u>9,018,360</u>	<u>9,421,000</u>
D472 District Population Welfare Officer (BPS-19)	1	1	900,000		1,325,000
D473 Deputy District Population Welfare Officer (BPS-17)	2	2	800,000		900,000
D474 Deputy Demographer (BPS-17)	1	1	530,000		550,000
A005 Accountant (BPS-16)	1	1	330,000		350,000
A024 Advisor (BPS-16)	1		520,000		
A057 Assistant (BPS-16)		1			420,000
A591 Assistant District Population Welfare Officer (BPS-16)	1	1	540,000		561,000
F171 Field Technical Officer (BPS-16)	9	9	2,200,000		5,000,000
S061 Senior Scale Stenographer (BPS-16)	1		480,000		
S115 Stenographer (BPS-16)		1			315,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>319</u></b>	<b><u>319</u></b>	<b><u>33,255,000</u></b>	<b><u>59,388,520</u></b>	<b><u>42,804,970</u></b>
A01151 Total Basic Pay Other Staff	<u>319</u>	<u>319</u>	<u>33,255,000</u>	<u>59,388,520</u>	<u>42,804,970</u>
J024 Junior Scale Stenographer (BPS-14)	1		225,000		
S035 Senior Clerk (BPS-14)	1	1	425,000		430,000
S114 Steno Typist (BPS-14)		1			250,000
S152 Supervisor (BPS-14)	1	1	350,000		310,000
P088 Projectionist (BPS-13)	1	1	350,000		360,000
F167 Family Welfare Counsler (BPS-12)	18	18	1,300,000		5,600,000
J013 Junior Clerk (BPS-11)	1	1	260,000		270,000
F168 Family Welfare Workers (BPS-09)	37	37	6,200,000		4,500,000

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<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 MEASUREMENT</b>						
<b>PW6491</b>	<b>Population Welfare Peshawar</b>						
S127	Store Keeper	(BPS-08)	1	1	240,000		260,000
D112	Driver	(BPS-07)		5			600,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	124	124	9,935,000		11,939,730
D112	Driver	(BPS-06)	5		850,000		
A171	Aya	(BPS-04)		64			8,827,100
C057	Chowkidar	(BPS-04)		63			9,023,140
M154	Mali/Sweeper	(BPS-04)		1			235,000
N005	Naib Qasid	(BPS-04)		1			200,000
A171	Aya	(BPS-03)	64		6,500,000		
C057	Chowkidar	(BPS-03)	63		6,200,000		
M010	Mali	(BPS-03)	1		235,000		
N005	Naib Qasid	(BPS-03)	1		185,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,249,500</b>	<b>30,834,240</b>	<b>30,467,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>32,238,500</b>	<b>30,197,640</b>	<b>29,831,000</b>
A01202	House Rent Allowance				7,000,000	3,084,640	4,000,000
A01203	Conveyance Allowance				6,000,000	4,000,000	3,000,000
A01207	Washing Allowance				130,000	10,000	40,000
A01208	Dress Allowance				130,000	10,000	40,000
A0120D	Integrated Allowance				6,000	1,000	7,000
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>1,000,000</u>		<u>130,000</u>
0	HOUSING SUBSIDY ALLOWANCE				1,000,000		130,000
A0120Q	Fixed Daily Allowance				400,000		400,000
A01217	Medical Allowance				4,000,000	2,500,000	2,500,000
A0121B	Health Professional Allowance				180,000	180,000	
A0121T	Adhoc Relief Allowance 2013				1,450,000		1,450,000
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				900,500	100,000	910,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	2,800,000	2,800,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	3,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001					4,000,000	3,000,000	4,000,000

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**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>PW6491 Population Welfare Peshawar</b>					
A0123P Ad-hoc Relief Allowance 2019				6,500,000	6,500,000
A01252 Non Practising Allowance			36,000	12,000	48,000
A01270 Other				<u>5,000,000</u>	
001 Others				5,000,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>11,000</b></u>	<u><b>636,600</b></u>	<u><b>636,600</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>636,600</u>	<u>636,600</u>
001 Medical Charges			1,000	636,600	636,600
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>17,983,000</b></u>	<u><b>18,124,000</b></u>	<u><b>20,719,060</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>157,000</b></u>	<u><b>157,000</b></u>	<u><b>157,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000
A03205 Courier and pilot service			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>280,000</b></u>	<u><b>390,000</b></u>	<u><b>400,000</b></u>
A03301 Gas			70,000	40,000	50,000
A03302 Water			10,000		
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			150,000	300,000	300,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Firewood				50,000	50,000
003 Hot & Cold Weather Charges			50,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>3,800,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
A03402 Rent for Office Building			3,800,000	4,000,000	4,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,860,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,460,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>PW6491 Population Welfare Peshawar</b>					
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			<u>850,000</u>	<u>850,000</u>	<u>550,000</u>
001 Conveyance Charges			850,000	850,000	550,000
A03809 CNG Charges (Govt)			<u>160,000</u>	<u>300,000</u>	<u>160,000</u>
001 CNG Charges			160,000	300,000	160,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,886,000</u></b>	<b><u>11,577,000</u></b>	<b><u>14,702,060</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 conference/seminars				180,000	150,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			2,000,000	2,100,000	2,000,000
A03918 Exhibitions Fairs and Other National Celebrations			300,000	47,500	150,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>		<u>100,000</u>
001 Payments to Others for Service Rendered			100,000		100,000
A03927 Purchase of Drug and Medicines			<u>8,300,000</u>	<u>8,493,500</u>	<u>8,400,000</u>
001 Purchase of Drugs and medicines			8,300,000	8,493,500	8,400,000
A03936 Foreign/Inland Training Course Fee			50,000	100,000	100,000
A03970 Others			<u>401,000</u>	<u>101,000</u>	<u>3,247,060</u>
001 Others			401,000	101,000	100,000
144 LumpSum at the Disposal of FD					3,147,060
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100,000</u></b>	<b><u>219,120</u></b>	

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>PW6491 Population Welfare Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>219,120</u>	
A04114 Superannuation Encashment of L.P.R			<u>100,000</u>	<u>219,120</u>	
001 Superannuation Encashment of L.P.R				219,120	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			200,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>801,000</u>	<u>550,000</u>	<u>500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			300,000	300,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001 Plant and Machinery			100,000	250,000	300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>400,000</u>		<u>100,000</u>
001 Furniture & Fixture			400,000		100,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		
A09802 Others Assets			<u>1,000</u>		
001 Others			1,000		

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>PW6491 Population Welfare Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>290,000</u>	<u>440,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Transport			200,000	350,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13701 Hardware			10,000	10,000	40,000
<b>Population Welfare Peshawar</b>			<b>91,178,500</b>	<b>118,584,240</b>	<b>104,442,630</b>

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>PW6584 Family Welfare Centre Peshawar (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,782,850</u></b>	<b><u>4,654,580</u></b>	<b><u>5,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,064,530</u></b>	<b><u>2,538,680</u></b>	<b><u>2,850,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,064,530</u></b>	<b><u>2,538,680</u></b>	<b><u>2,850,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,064,530</u>	<u>2,538,680</u>	<u>2,850,000</u>
F168 Family Welfare Workers (BPS-09)	3	3	256,530		900,000
D473 Deputy District Population Welfare Officer (BPS-07)		6			1,000,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	6		1,512,000		
A171 Aya (BPS-03)	3		648,000		
C057 Chowkidar (BPS-03)	3		648,000		
D474 Deputy Demographer (BPS-03)		3			500,000
F171 Field Technical Officer (BPS-03)		3			450,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>718,320</u></b>	<b><u>2,115,900</u></b>	<b><u>2,365,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>718,320</u></b>	<b><u>2,115,900</u></b>	<b><u>2,365,000</u></b>
A01202 House Rent Allowance			175,030	445,650	500,000
A01203 Conveyance Allowance			149,360	432,640	500,000
A01207 Washing Allowance			4,410	6,750	10,000
A01208 Dress Allowance			4,410	6,750	10,000
A0120Q Fixed Daily Allowance			9,810	22,720	25,000
A01217 Medical Allowance			147,460	328,930	400,000
A0122M Adhoc Relief Allowance 2016			55,340	202,110	220,000
A0122Y Ad-hoc Relief Allowance 2017			81,230	236,290	250,000
A0123G Ad-hoc Relief Allowance-2018			<u>91,270</u>	<u>242,290</u>	<u>250,000</u>
001			91,270	242,290	250,000
A0123P Ad-hoc Relief Allowance 2019				191,770	200,000

**PR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>				
<b>PW6584</b>	<b>Family Welfare Centre Peshawar (Reg Act)</b>				
<b>Family Welfare Centre Peshawar (Reg Act)</b>			<b>3,782,850</b>	<b>4,654,580</b>	<b>5,215,000</b>