

NC21017 (013)  
HEALTH  
BUDGET ESTIMATES 2018-2019

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<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	35,076	46,201,704,000	43,528,150,000
<b>TOTAL</b>	<b>35,076</b>	<b>46,201,704,000</b>	<b>43,528,150,000</b>

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**HEALTH**

<b>HEAD OF DEPARTMENT</b>			
		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
071102	DRUG CONTROL	157,054,000	94,793,000
073101	GENERAL HOSPITAL SERVICES	16,866,946,000	15,483,919,000
073102	DISTRICT HEADQUARTER HOSPITALS	11,279,213,000	9,715,157,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,103,966,000	1,129,205,000
073301	MOTHER AND CHILD HEALTH	433,411,000	435,860,000
074104	CHEMICAL EXAMINER AND LABORATORIES	49,187,000	39,513,000
076101	ADMINISTRATION	5,607,640,000	5,597,983,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	10,644,311,000	10,981,094,000
093120	OTHERS	59,976,000	50,626,000
<b>TOTAL</b>		<b>46,201,704,000</b>	<b>43,528,150,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	138,984,000	154,804,000
PR5823	Regional Blood Transfusion Centre, Peshawar	79,909,000	59,319,000
PR5881	Burns & Trauma Center Peshawar	191,484,000	257,516,000
AD4240	Ayub Hospital Complex (1000 Beds)	1,639,849,000	1,639,849,000
BU4352	Bannu Medical College	403,972,000	403,972,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	658,390,000	658,390,000
AD4225	Ayub Medical College Abbottabad	1,075,142,000	1,075,142,000
AD4439	Public Health School Abbottabad	18,210,000	18,217,000
AD4440	District Health Development Center Abbottabad	11,603,000	8,199,000
AD4441	Provincial staff working in Ayub Teaching Hospital	234,982,000	234,982,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	26,425,000	18,623,000
AD4443	School Of Nursing at ATH Abbottabad	36,675,000	34,380,000
AD4444	MS District Head Quarter Hospital Abbottabad	605,867,000	546,131,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	7,493,000	7,409,000
BD4203	MS District Head Quarter Hospital, Buner	444,125,000	399,530,000
BD7009	District Drug Control Program Buner	2,898,000	2,648,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
BM4176	MS District Head Quarter Hospital Battagram	307,546,000	221,370,000
BM7004	Drug Inspector Drug Control Battagram	2,014,000	1,345,000
BU4401	M & R Workshop District Bannu	5,983,000	6,857,000
BU4458	District Headquarter Hospital Bannu	284,221,000	284,221,000
BU4459	Nursing School Bannu	17,944,000	17,563,000
BU4460	District Health Development Center Bannu	10,008,000	8,824,000
BU4461	Women & Children Hospital Bannu	160,505,000	231,605,000
BU7004	Drug Inspector Drug Control Bannu	9,287,000	5,539,000
CA4296	District Head Quarter Hospital Charsadda	588,110,000	406,963,000
CA7004	Drug Inspector Drug Control Charsadda	4,263,000	4,263,000
CL4300	District Health Development Center Chitral	12,060,000	11,614,000
CL4301	District Head Quarter Hospital Chitral	506,772,000	359,943,000
CL7004	Drug Inspector Drug Control Chitral	3,270,000	2,426,000
DA4328	MS District Head Quarter Hospital Dir Lower	661,135,000	744,465,000
DA4329	Detoxification Unit in DHQ Dir Lower	3,475,000	3,474,000
DA7004	Drug Inspector Drug Control Dir Lower	5,794,000	6,075,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	354,940,000	354,940,000
DI4402	Nursing School D .I.Khan	35,413,000	26,761,000
DI4403	Para Medical Institute D.I Khan DIKhan	18,539,000	12,388,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	706,827,000	706,827,000
DI4405	Public Health School DIKhan	22,042,000	13,683,000
DI7004	Drug Inspector Drug Control D I Khan	9,166,000	6,131,000
DP4217	MS District Head Quarter Hospital Dir Upper	332,925,000	212,139,000
DP7004	Drug Inspector Drug Control Dir Upper	4,525,000	4,251,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	317,654,000	186,441,000
HG7004	Drug Inspector Drug Control Hangu	1,722,000	1,603,000
HR4350	MS District Head Quarter Hospital Haripur	661,992,000	533,059,000
HR7003	Drug Inspector Drug Control Haripur	1,543,000	1,535,000
KK4264	MS District Head Quarter Hospital Karak	583,830,000	372,822,000
KK7003	Drug Inspector Drug Control Karak	4,317,000	5,032,000
KT4432	Nursing School Kohat	26,870,000	17,030,000
KT4433	MS District Head Quarter Hospital Kohat	748,374,000	627,227,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
KT4434	MS (Women & Children) Hospital Kohat	272,906,000	204,255,000
KT7004	Drug Inspector Drug Control Kohat	6,247,000	4,724,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	366,548,000	239,882,000
LK7013	Drug Inspector Drug Control Lakki	1,844,000	1,657,000
MA4362	MS District Head Quarter Hospital Mansehra	554,980,000	508,685,000
MA7004	Drug Inspector Drug Control Mansehra	3,856,000	3,784,000
MD4232	M & R Workshop Malakand	5,986,000	5,704,000
MD7004	Drug Inspector Drug Control Malakand	2,076,000	1,900,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	475,544,000	427,437,000
MR4394	Bacha Khan Medical College Mardan	540,555,000	540,555,000
MR4738	District Health Development Center Mardan	15,749,000	10,220,000
MR4739	Nursing School Mardan	34,526,000	35,279,000
MR4740	MS District Head Quarter Hospital Mardan	654,880,000	530,622,000
MR7005	Chief Drug Inspector Drug Control Mardan	8,427,000	6,202,000
NR4290	Nowshera Medical College Nowshera	276,146,000	276,146,000
NR4306	District Headquarter Hospital Nowshera	419,376,000	432,731,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	549,807,000	549,807,000
NR7004	Drug Inspector Drug Control Nowshera	3,495,000	2,748,000
PR4915	M&R Workshop Peshawar	12,416,000	8,459,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	77,575,000	77,575,000
PR5487	Appellate Laboratory Peshawar	1,822,000	977,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	284,234,000	290,613,000
PR5851	Grant in Aid for Health Care Commission	102,000,000	102,000,000
PR5887	Public Health School Hayat Abad Peshawar	24,301,000	20,097,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	39,473,000	27,219,000
PR5889	School of Nursing Hayatabad Peshawar	67,115,000	63,609,000
PR5890	Provincial Health Services Academy Peshawar	75,893,000	73,474,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	155,288,000	144,313,000
PR5892	Public Health School NeshterAbadPeshawar	44,104,000	43,330,000
PR5893	School of Nursing LRH Peshawar	111,437,000	99,444,000
PR5894	School of Nursing KTH Peshawar	123,301,000	124,092,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	406,998,000	406,998,000

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		2018-2019	2018-2019
		Rs	Rs
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	39,627,000	39,627,000
PR5897	Grant in Aid for Para Plagic Center	140,000,000	140,000,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	2,466,000	1,177,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	11,699,000	12,095,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	7,910,000	12,759,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	122,291,000	135,791,000
PR7009	Drug Inspector Drug Control Peshawar	50,952,000	9,595,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,894,551,000	3,878,135,000
SH4200	District Head Quarter Hospital Shangla	352,318,000	269,028,000
SH7003	Drug Inspector Drug Control Shangla	3,011,000	2,862,000
SU4326	Gajju Khan Medical College Swabi	498,744,000	402,996,000
SU4339	MS District Head Quarter Hospital Swabi	278,921,000	147,173,000
SU7004	Drug Inspector Drug Control Swabi	2,922,000	1,518,000
SU7011	Bacha Khan Medical Complex Swabi	412,656,000	409,067,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
SW4520	District Health Development Center Swat	10,556,000	11,769,000
SW4521	Nursing School Swat	33,268,000	32,094,000
SW4522	Para Medical Institute Saidu Sharif Swat	36,113,000	28,634,000
SW4523	Saidu Teaching Hospital Swat	1,091,926,000	1,200,314,000
SW4524	Nawaz Sharif Kidney Hospital Swat	246,477,000	289,972,000
SW7005	Drug Inspector Drug Control Swat	7,125,000	4,392,000
TK4161	MS District Head Quarter Hospital Tank	261,079,000	235,777,000
TK7072	Drug Inspector Drug Control Tank	3,181,000	2,860,000
DI4083	Gomal Medical College DIKhan	356,824,000	356,824,000
MA4198	Mental Hospital Dadar Mansehra	112,101,000	104,821,000
PR4164	Khyber Medical College Peshawar	777,427,000	777,427,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	4,333,604,000	5,008,464,000
PR4166	Khyber College of Dentistry Peshawar	347,328,000	347,328,000
PR4167	Post Graduate College of Nursing	37,829,000	38,033,000
PR4330	Medicine Coordination Cell	18,274,000	13,088,000
PR4903	Grant-in-Aid	242,500,000	312,500,000
PR4304	Health Secretariat	212,765,000	193,630,000
PR4309	Director General Health Services	324,929,000	254,915,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR4825	Special provision for Health Department (Non-SAP)	2,630,956,000	300,000,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	3,934,440,000	4,906,151,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	2,074,988,000	2,181,818,000
PR4335	Hayatabad Medical Complex (1000 Beds)	2,193,431,000	2,193,431,000
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	4,127,000	4,127,000
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	8,507,000	8,507,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	510,615,000	465,498,000
PR4328	Services Hospital Peshawar (Category-C)	276,811,000	258,245,000
PR4344	Food Laboratory Peshawar	18,627,000	17,178,000
PR4345	Drug Testing Laboratory Peshawar	28,738,000	21,358,000
PR4308	Director General Health Services (Drug Control)	8,581,000	5,975,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	500,000,000
PR4624	Khyber Girls Medical College Peshawar	471,938,000	467,491,000
SW4073	Saidu Medical College Swat	420,596,000	268,242,000
AD4233	M&R Workshop Abbottabad	4,886,000	6,069,000
MR4217	Mardan Medical Complex Mardan	912,957,000	912,957,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
CA4293	Women and Children Hospital Charsadda District Charsadda	217,620,000	83,217,000
KD4146	Drug Inspector Drug Control Kohistan	1,943,000	967,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	2,590,000	2,590,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)		2,516,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)		2,808,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar		62,275,000
<b>TOTAL</b>		<b>46,201,704,000</b>	<b>43,528,150,000</b>

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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>28,011,435,000</u></b>	<b><u>25,317,803,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,437,198,000</u></b>	<b><u>12,284,370,710</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,303,553,000</u></b>	<b><u>8,310,146,350</u></b>
A01101	Basic Pay Of Officer	8,955,559,000	7,937,557,350
A01102	Personal pay	11,994,000	36,664,000
A01103	Special Pay	153,000	30,000
A01105	Qualification Pay	1,512,000	1,560,000
A01106	Pay of contract officer	334,335,000	334,335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,133,645,000</u></b>	<b><u>3,974,224,360</u></b>
A01151	Basic Pay Other Staff	4,132,122,000	3,973,389,360
A01152	Personal pay	1,523,000	835,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>14,574,237,000</u></b>	<b><u>13,033,432,290</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>14,455,541,000</u></b>	<b><u>12,922,055,290</u></b>
A01201	Senior Post Allowance	5,809,000	4,938,000
A01202	House Rent Allowance	1,274,341,000	1,082,562,600
A01203	Conveyance Allowance	1,189,740,000	1,163,233,120
A01205	Dearness Allowance		790,500
A01207	Washing Allowance	9,391,000	8,607,300
A01208	Dress Allowance	287,729,000	258,867,600
A01209	Special Additional Allowance		325,000
A0120D	Integrated Allowance	2,758,000	2,933,500
A0120E	Housing Subsidy Allowance	112,695,000	112,243,500
A0120N	Special allowances @ 30% of basic pay for Secretar	9,360,000	17,241,000
A0120Q	Fixed Daily Allowance	241,000	107,800
A01210	Risk Allowance	604,000	604,000
A01216	Qualification Allowance	240,000	328,870
A01217	Medical Allowance	776,490,000	710,574,800
A0121A	Ad - hoc Allowance - 2011		87,000
A0121B	Health Professional Allowance	5,641,491,000	4,845,913,150
A0121Q	Audit and Accounts Allowance	1,442,000	1,375,600
A0121T	Adhoc Relief Allowance 2013	311,839,000	249,266,860
A01224	Entertainment Allowance	7,700,000	6,388,800
A01226	Computer Allowance	6,906,000	7,244,000
A01228	Orderly Allowance	304,000	364,000
A01229	Special compensatory allowance	83,000	1,832,000
A0122C	Adhoc Relief Allowance - 2015	179,333,000	146,326,450

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<b>OBJECT</b>	<b>SUMMARY</b>	
	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>
A0122D	Special Risk Allowance	846,000
A0122M	Adhoc Releif Allowance 2016	994,366,000
A0122N	Special Conveyance Allowance to Disbaled Employees	337,000
A0122Y	Ad-hoc Relief Allowance 2017	1,293,977,000
A01233	Unattractive Area Allowance	77,221,000
A01236	Deputation Allowance	3,819,000
A01238	Charge allowance	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000
A0123G	Ad-hoc Relief Allowance-2018	1,342,730,000
A01241	Utility allowance for electricity	393,000
A01250	Incentive Allowance	184,000
A01251	Mess Allowance	488,117,000
A01252	Non Practising Allowance	127,380,000
A01253	Science Teaching Allowance	220,666,000
A01254	Anaesthesia Allowance	265,000
A01257	RC Allowance	6,000
A01267	Warden/ Boarding House Allowance	101,000
A01269	Basic Science Allowance	77,816,000
A01270	Other	3,666,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>118,696,000</u></b>
A01271	Overtime Allowance	332,000
A01273	Honoraria	1,000
A01274	Medical Charges	14,555,000
A01278	Leave Salary	97,562,000
A01284	Firewood Allowance	6,246,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>13,790,492,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>80,000</u></b>
A03103	License Fees	80,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>14,200,000</u></b>
A03201	Postage and Telegraph	2,368,000
A03202	Telephone and Trunk Call	11,514,000
A03205	Courier and pilot service	238,000
A03270	Others	80,000

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		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A033</b>	<b>UTILITIES</b>	<b><u>325,899,000</u></b>	<b><u>412,724,000</u></b>
A03301	Gas	63,545,000	67,748,000
A03302	Water	1,761,000	1,747,000
A03303	Electricity	217,462,000	299,229,000
A03304	Hot and Cold Weather Charges	43,131,000	44,000,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,844,518,000</u></b>	<b><u>3,844,097,000</u></b>
A03402	Rent for Office Building	2,001,000	2,000,000
A03403	Rent for Residential Building	720,000	300,000
A03409	Insurance	3,841,797,000	3,841,797,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,953,000</u></b>	<b><u>1,744,000</u></b>
A03603	Registration	1,953,000	1,744,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>30,000</u></b>
A03701	Computer		30,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>181,803,000</u></b>	<b><u>187,805,000</u></b>
A03801	Training - domestic	11,696,000	11,826,000
A03805	Travelling Allowance	53,075,000	58,354,000
A03806	Transportation of Goods	2,569,000	2,446,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	112,763,000	113,840,000
A03808	Conveyance Charges	1,259,000	1,103,000
A03809	CNG Charges (Govt)	315,000	130,000
A03826	Transportation of Goods	50,000	40,000
A03828	Conveyance charges	76,000	66,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,422,039,000</u></b>	<b><u>7,977,178,000</u></b>
A03901	Stationery	21,810,000	24,385,000
A03902	Printing and Publication	19,878,000	24,553,000
A03903	Conference/Seminars/Workshops/ Symposia	1,442,000	900,000
A03905	Newspapers Periodicals and Books	2,285,000	2,088,000
A03906	Uniforms and Protective Clothing	4,882,000	5,994,000
A03907	Advertising & Publicity	26,814,000	27,244,000
A03916	Essay writing and copy rights		900,000

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<b>SUMMARY</b>			
<b>OBJECT</b>			
A03917	Law Charges	331,000	626,000
A03919	Payments to Other for Service Rendered	8,391,000	9,828,000
A03927	Purchase of Drug and Medicines	1,137,089,000	1,216,895,000
A03936	Foreign/Inland Training Course Fee	609,000	422,000
A03942	Cost of Other Stores	211,844,000	257,381,000
A03959	Stipend Incentives awards and allied expenditure	5,324,354,000	6,004,681,000
A03970	Others	2,662,310,000	401,281,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>108,878,000</u></b>	<b><u>170,941,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>108,878,000</u></b>	<b><u>170,941,000</u></b>
A04101	Pension	69,000	741,000
A04106	Reimbursement of medical charges to pensioners	209,000	208,000
A04114	Superannuation Encashment of L.P.R	108,600,000	169,992,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>773,965,000</u></b>	<b><u>826,891,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>773,965,000</u></b>	<b><u>826,891,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	49,465,000	29,231,000
A05270	To Others	724,500,000	797,660,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>3,455,114,000</u></b>	<b><u>3,526,264,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A06102	Others	1,800,000	1,800,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,400,000</u></b>	<b><u>1,450,000</u></b>
A06301	Entertainments & Gifts	1,400,000	1,450,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>3,451,914,000</u></b>	<b><u>3,523,014,000</u></b>
A06402	Contribution/transfer to reserve fund	3,451,914,000	3,523,014,000

**NC21017 (013)  
HEALTH**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>12,534,000</u></b>	<b><u>1,178,324,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,435,000</u></b>	<b><u>4,351,000</u></b>
A09201	Hardware	2,126,000	2,526,000
A09202	Software	12,000	
A09203	I.T. Equipment	2,297,000	1,825,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A09405	Workshop Equipment	200,000	150,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	
A09501	Transport	1,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>4,937,000</u></b>	<b><u>1,171,263,000</u></b>
A09601	Plant and Machinery	4,937,000	1,171,263,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,961,000</u></b>	<b><u>2,560,000</u></b>
A09701	Furniture and fixtures	2,961,000	2,560,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>49,286,000</u></b>	<b><u>70,268,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,335,000</u></b>	<b><u>21,924,000</u></b>
A13001	Transport	20,335,000	21,924,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>18,047,000</u></b>	<b><u>27,797,000</u></b>
A13101	Machinery and Equipment	18,047,000	27,797,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,501,000</u></b>	<b><u>5,348,000</u></b>
A13201	Furniture and Fixture	4,501,000	5,348,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,395,000</u></b>	<b><u>6,164,000</u></b>
A13301	Office Buildings	3,884,000	5,294,000
A13302	Residential Buildings	150,000	250,000
A13303	Other Buildings	361,000	620,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>31,000</u></b>	<b><u>6,910,000</u></b>



**NC21017 (013)**  
**HEALTH**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
A13570	Others	31,000	6,910,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>392,000</u></b>	<b><u>556,000</u></b>
A13701	Hardware	112,000	310,000
A13702	Software	170,000	210,000
A13703	I.T. Equipment	110,000	36,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,585,000</u></b>	<b><u>1,569,000</u></b>
A13801	Maintenance of gardens	1,585,000	1,569,000
<b>NET TOTAL</b>		<b>46,201,704,000</b>	<b>43,528,150,000</b>

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>AD7004 Chief Drug Inspector Drug Control Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,908,000</u></b>	<b><u>6,589,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b><u>3,674,000</u></b>	<b><u>3,649,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>3,169,000</u></b>	<b><u>3,169,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>3,169,000</u>	<u>3,169,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>505,000</u></b>	<b><u>480,400</u></b>
A01151 Total Basic Pay Other Staff	2	<u>505,000</u>	<u>480,400</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,234,000</u></b>	<b><u>2,939,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,232,000</u></b>	<b><u>2,939,600</u></b>
A01202 House Rent Allowance		645,000	500,000
A01203 Conveyance Allowance		320,000	464,000
A0120D Integrated Allowance		6,000	6,600
A01217 Medical Allowance		270,000	170,000
A0121B Health Professional Allowance		480,000	480,000
A0121T Adhoc Relief Allowance 2013		251,000	100,000
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		220,000	220,000
A0122M Adhoc Relief Allowance 2016		299,000	282,000
A0122Y Ad-hoc Relief Allowance 2017		367,000	358,000
A0123G Ad-hoc Relief Allowance-2018		368,000	359,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>AD7004 Chief Drug Inspector Drug Control Abbottabad</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>560,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph		50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>680,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>550,000</u>
001 Travelling Allowance		300,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000
<b>A039 TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>10,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	
A13001 Transport		<u>15,000</u>	
001 Transport		15,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>

**NC21017 (013)  
HEALTH**

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**071102 DRUG CONTROL**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>071102</b>	<b>DRUG CONTROL</b>		

**AD7004 Chief Drug Inspector Drug Control  
Abbottabad**

A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000

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**Chief Drug Inspector Drug Control  
Abbottabad**

**7,493,000**

**7,409,000**

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**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>BM7004 Drug Inspector Drug Control Battagram</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,773,000</u></b>	<b><u>1,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>650,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>650,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>650,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,112,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,110,000</u></b>	<b><u>480,000</u></b>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		35,000	26,000
A0121B Health Professional Allowance		240,000	120,000
A0121T Adhoc Relief Allowance 2013		250,000	14,000
A0122C Adhoc Relief Allowance - 2015		250,000	10,000
A0122M Adhoc Relief Allowance 2016		54,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		66,000	62,000
A01233 Unattractive Area Allowance		<u>35,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		35,000	24,000
A0123G Ad-hoc Relief Allowance-2018		66,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>231,000</u></b>	<b><u>205,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>40,000</u></b>

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>BM7004 Drug Inspector Drug Control Battagram</b>			
A03201 Postage and Telegraph		6,000	10,000
A03202 Telephone and Trunk Call		25,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges		10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance		150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery		<u>10,000</u>	<u>20,000</u>
001 Stationery		10,000	20,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others		5,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		5,000	5,000

**NC21017 (013)  
HEALTH**

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**071102 DRUG CONTROL**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>071102</b>	<b>DRUG CONTROL</b>		

**BM7004 Drug Inspector Drug Control Battagram**

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**Drug Inspector Drug Control Battagram**

**2,014,000**

**1,345,000**

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**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>BU7004 Drug Inspector Drug Control Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,507,000</u></b>	<b><u>4,547,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>4,420,000</u></b>	<b><u>2,572,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>3,880,000</u></b>	<b><u>1,995,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>3,880,000</u>	<u>1,995,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>540,000</u></b>	<b><u>577,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>540,000</u>	<u>577,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,087,000</u></b>	<b><u>1,975,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,085,000</u></b>	<b><u>1,975,000</u></b>
A01202 House Rent Allowance		543,000	302,000
A01203 Conveyance Allowance		350,000	258,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		490,000	132,000
A0121B Health Professional Allowance		600,000	480,000
A0121T Adhoc Relief Allowance 2013		430,000	42,000
A0122C Adhoc Relief Allowance - 2015		370,000	48,000
A0122M Adhoc Relief Allowance 2016		396,000	185,000
A0122Y Ad-hoc Relief Allowance 2017		442,000	246,000
A0123G Ad-hoc Relief Allowance-2018		442,000	246,000
A01270 Other		<u>16,000</u>	<u>30,000</u>
001 Others		16,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	



**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>BU7004 Drug Inspector Drug Control Bannu</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>725,000</u></b>	<b><u>919,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>780,000</u></b>
A03805 Travelling Allowance		<u>500,000</u>	<u>630,000</u>
001 Travelling Allowance		500,000	630,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000
<b>A039 TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03970 Others		<u>25,000</u>	<u>19,000</u>
001 Others		25,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>73,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment		10,000	25,000

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HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>BU7004 Drug Inspector Drug Control Bannu</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture		5,000	8,000
<b>Drug Inspector Drug Control Bannu</b>		<b>9,287,000</b>	<b>5,539,000</b>

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CA7004 Drug Inspector Drug Control Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,673,000</u></b>	<b><u>3,673,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,921,000</u></b>	<b><u>1,921,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>1,316,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>1,316,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>605,000</u></b>	<b><u>605,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>540,000</u>	<u>540,000</u>
A01152 Personal pay		65,000	65,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,752,000</u></b>	<b><u>1,752,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,750,000</u></b>	<b><u>1,750,000</u></b>
A01202 House Rent Allowance		189,000	189,000
A01203 Conveyance Allowance		170,000	170,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		300,000	300,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		130,000	130,000
A0122C Adhoc Relief Allowance - 2015		93,000	93,000
A0122M Adhoc Relief Allowance 2016		250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		186,000	186,000
A0123G Ad-hoc Relief Allowance-2018		186,000	186,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CA7004 Drug Inspector Drug Control Charsadda</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance		<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance		350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		<u>15,000</u>	<u>15,000</u>
001 Transport		15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CA7004 Drug Inspector Drug Control Charsadda</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Inspector Drug Control Charsadda</b>		<b>4,263,000</b>	<b>4,263,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CL7004 Drug Inspector Drug Control Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,876,000</u></b>	<b><u>1,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b><u>1,279,000</u></b>	<b><u>1,162,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>526,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>526,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>618,000</u></b>	<b><u>636,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>540,000</u>	<u>636,000</u>
A01152 Personal pay		78,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,597,000</u></b>	<b><u>823,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,545,000</u></b>	<b><u>800,000</u></b>
A01202 House Rent Allowance		150,000	86,000
A01203 Conveyance Allowance		110,000	109,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		180,000	58,000
A0121B Health Professional Allowance		120,000	103,000
A0121T Adhoc Relief Allowance 2013		160,000	26,000
A0122C Adhoc Relief Allowance - 2015		150,000	18,000
A0122M Adhoc Relief Allowance 2016		229,000	75,000
A0122Y Ad-hoc Relief Allowance 2017		120,000	116,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>87,000</u>
001 Unattractive Area Allowance		200,000	87,000
A0123G Ad-hoc Relief Allowance-2018		120,000	116,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>52,000</u></b>	<b><u>23,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CL7004 Drug Inspector Drug Control Chitral</b>			
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A01284 Firewood Allowance		50,000	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>372,000</b></u>	<u><b>421,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>34,000</b></u>
A03201 Postage and Telegraph		20,000	15,000
A03202 Telephone and Trunk Call		25,000	19,000
<b>A033 TOTAL UTILITIES</b>			<u><b>100,000</b></u>
A03304 Hot and Cold Weather Charges			100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>300,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance		<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance		300,000	250,000
<b>A039 TOTAL GENERAL</b>		<u><b>27,000</b></u>	<u><b>37,000</b></u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03905 Newspapers Periodicals and Books		2,000	2,000
A03970 Others		<u>15,000</u>	<u>25,000</u>
001 Others		15,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>CL7004 Drug Inspector Drug Control Chitral</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Inspector Drug Control Chitral</b>		<b>3,270,000</b>	<b>2,426,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DA7004 Drug Inspector Drug Control Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,812,000</u></b>	<b><u>4,812,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b><u>2,367,000</u></b>	<b><u>2,367,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>1,316,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>1,316,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>1,051,000</u></b>	<b><u>1,051,000</u></b>
A01151 Total Basic Pay Other Staff	3	<u>1,051,000</u>	<u>1,051,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,445,000</u></b>	<b><u>2,445,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,414,000</u></b>	<b><u>2,414,000</u></b>
A01202 House Rent Allowance		278,000	278,000
A01203 Conveyance Allowance		215,000	215,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		198,000	198,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		374,000	374,000
A0122C Adhoc Relief Allowance - 2015		193,000	193,000
A0122M Adhoc Relief Allowance 2016		276,000	276,000
A0122Y Ad-hoc Relief Allowance 2017		237,000	237,000
A01233 Unattractive Area Allowance		<u>160,000</u>	<u>160,000</u>
001 Unattractive Area Allowance		160,000	160,000
A0123G Ad-hoc Relief Allowance-2018		237,000	237,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01284 Firewood Allowance		30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DA7004 Drug Inspector Drug Control Dir Lower</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>870,000</u></b>	<b><u>1,183,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph		10,000	50,000
A03202 Telephone and Trunk Call		50,000	75,000
<b>A033 TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>
A03304 Hot and Cold Weather Charges		200,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>688,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>188,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	188,000
<b>A039 TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>80,000</u>
001 Stationery		40,000	80,000
A03970 Others		<u>20,000</u>	<u>40,000</u>
001 Others		20,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DA7004 Drug Inspector Drug Control Dir Lower</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>110,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>100,000</u>	<u>75,000</u>
A13001 Transport		<u>100,000</u>	<u>75,000</u>
001 Transport		100,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
<b>Drug Inspector Drug Control Dir Lower</b>		<b>5,794,000</b>	<b>6,075,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DI7004 Drug Inspector Drug Control D I Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,906,000</u></b>	<b><u>4,687,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>4,132,000</u></b>	<b><u>2,657,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>3,240,000</u></b>	<b><u>1,559,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>3,240,000</u>	<u>1,559,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>892,000</u></b>	<b><u>1,098,000</u></b>
A01151 Total Basic Pay Other Staff	4	<u>866,000</u>	<u>1,098,000</u>
A01152 Personal pay		26,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,774,000</u></b>	<b><u>2,030,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,772,000</u></b>	<b><u>2,030,000</u></b>
A01202 House Rent Allowance		645,000	260,000
A01203 Conveyance Allowance		560,000	250,000
A01207 Washing Allowance		2,000	3,000
A01208 Dress Allowance		2,000	3,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		330,000	170,000
A0121B Health Professional Allowance		480,000	360,000
A0121T Adhoc Relief Allowance 2013		360,000	103,000
A01224 Entertainment Allowance		6,000	5,000
A0122C Adhoc Relief Allowance - 2015		210,000	70,000
A0122M Adhoc Relief Allowance 2016		350,000	260,000
A0122Y Ad-hoc Relief Allowance 2017		411,000	270,000
A0123G Ad-hoc Relief Allowance-2018		410,000	270,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DI7004 Drug Inspector Drug Control D I Khan</b>			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,157,000</b></u>	<u><b>1,342,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>82,000</b></u>	<u><b>82,000</b></u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		32,000	32,000
<b>A033 TOTAL UTILITIES</b>		<u><b>365,000</b></u>	<u><b>365,000</b></u>
A03303 Electricity		<u>350,000</u>	<u>350,000</u>
001 Electricity		350,000	350,000
A03304 Hot and Cold Weather Charges		15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>620,000</b></u>	<u><b>790,000</b></u>
A03805 Travelling Allowance		<u>500,000</u>	<u>650,000</u>
001 Travelling Allowance		500,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	140,000
<b>A039 TOTAL GENERAL</b>		<u><b>90,000</b></u>	<u><b>105,000</b></u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03970 Others		<u>30,000</u>	<u>45,000</u>
001 Others		30,000	45,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DI7004 Drug Inspector Drug Control D I Khan</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>102,000</u>	<u>102,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
<b>Drug Inspector Drug Control D I Khan</b>		<b>9,166,000</b>	<b>6,131,000</b>

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HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,928,000</u></b>	<b><u>3,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,755,000</u></b>	<b><u>1,358,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,177,000</u></b>	<b><u>780,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,177,000</u>	<u>780,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>578,000</u></b>	<b><u>578,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>422,000</u>	<u>422,000</u>
A01152 Personal pay		156,000	156,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,173,000</u></b>	<b><u>2,183,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,132,000</u></b>	<b><u>2,132,000</u></b>
A01202 House Rent Allowance		375,000	375,000
A01203 Conveyance Allowance		210,000	210,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		240,000	240,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		230,000	230,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		170,000	170,000
A0122M Adhoc Relief Allowance 2016		250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		160,000	160,000
A01233 Unattractive Area Allowance		<u>190,000</u>	<u>190,000</u>
001 Unattractive Area Allowance		190,000	190,000
A0123G Ad-hoc Relief Allowance-2018		160,000	160,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>41,000</u></b>	<b><u>51,000</u></b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01284 Firewood Allowance		40,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>480,000</u></b>	<b><u>590,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		15,000	20,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and Cold Weather Charges		50,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>330,000</u></b>	<b><u>420,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>320,000</u>
001 Travelling Allowance		300,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>25,000</u>
001 Stationery		20,000	25,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>117,000</u></b>	<b><u>120,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>			
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		7,000	10,000
<b>Drug Inspector Drug Control Dir Upper</b>		<b>4,525,000</b>	<b>4,251,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>HG7004 Drug Inspector Drug Control Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,249,000</u></b>	<b><u>1,111,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>562,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>562,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>562,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>588,000</u></b>	<b><u>549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>587,000</u></b>	<b><u>549,000</u></b>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		36,000	36,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		60,000	22,000
A0122C Adhoc Relief Allowance - 2015		40,000	40,000
A0122M Adhoc Relief Allowance 2016		85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017		66,000	66,000
A0123G Ad-hoc Relief Allowance-2018		66,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>460,000</u></b>	<b><u>485,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		35,000	25,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>HG7004 Drug Inspector Drug Control Hangu</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance		<u>380,000</u>	<u>400,000</u>
001 Travelling Allowance		380,000	400,000
<b>A039 TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,000</u></b>	<b><u>7,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture		7,000	7,000
<b>Drug Inspector Drug Control Hangu</b>		<b>1,722,000</b>	<b>1,603,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>HR7003 Drug Inspector Drug Control Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,314,000</u></b>	<b><u>1,167,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>661,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>661,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>661,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>653,000</u></b>	<b><u>506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>652,000</u></b>	<b><u>506,000</u></b>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		36,000	36,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		60,000	3,000
A0122C Adhoc Relief Allowance - 2015		40,000	3,000
A0122M Adhoc Relief Allowance 2016		150,000	150,000
A0122Y Ad-hoc Relief Allowance 2017		66,000	40,000
A0123G Ad-hoc Relief Allowance-2018		66,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>216,000</u></b>	<b><u>356,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph		6,000	16,000
A03202 Telephone and Trunk Call		20,000	20,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>HR7003 Drug Inspector Drug Control Haripur</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>260,000</u>
001 Travelling Allowance		150,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery		<u>10,000</u>	<u>30,000</u>
001 Stationery		10,000	30,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture		7,000	7,000

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**071102 DRUG CONTROL**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>071102</b>	<b>DRUG CONTROL</b>		

**HR7003 Drug Inspector Drug Control Haripur**

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**Drug Inspector Drug Control Haripur**

**1,543,000**

**1,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KK7003 Drug Inspector Drug Control Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,787,000</u></b>	<b><u>4,502,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,811,000</u></b>	<b><u>1,811,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>1,316,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>1,316,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>495,000</u></b>	<b><u>495,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>495,000</u>	<u>495,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,976,000</u></b>	<b><u>2,691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,974,000</u></b>	<b><u>2,689,000</u></b>
A01202 House Rent Allowance		375,000	375,000
A01203 Conveyance Allowance		190,000	190,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		210,000	210,000
A0121B Health Professional Allowance		240,000	955,000
A0121T Adhoc Relief Allowance 2013		230,000	230,000
A0122C Adhoc Relief Allowance - 2015		190,000	190,000
A0122M Adhoc Relief Allowance 2016		170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017		181,000	181,000
A0123G Ad-hoc Relief Allowance-2018		182,000	182,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KK7003 Drug Inspector Drug Control Karak</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		10,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot and Cold Weather Charges		5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	90,000
<b>A039 TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KK7003 Drug Inspector Drug Control Karak</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
<b>Drug Inspector Drug Control Karak</b>		<b>4,317,000</b>	<b>5,032,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KT7004 Drug Inspector Drug Control Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,713,000</u></b>	<b><u>4,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b><u>3,092,000</u></b>	<b><u>2,528,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>2,585,000</u></b>	<b><u>1,900,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>2,585,000</u>	<u>1,900,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>507,000</u></b>	<b><u>628,600</u></b>
A01151 Total Basic Pay Other Staff	2	<u>507,000</u>	<u>628,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,621,000</u></b>	<b><u>1,475,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,620,000</u></b>	<b><u>1,475,400</u></b>
A01202 House Rent Allowance		315,000	190,000
A01203 Conveyance Allowance		221,000	180,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		250,000	105,000
A0121B Health Professional Allowance		360,000	220,000
A0121T Adhoc Relief Allowance 2013		280,000	50,000
A0122C Adhoc Relief Allowance - 2015		220,000	35,000
A0122M Adhoc Relief Allowance 2016		350,000	190,000
A0122Y Ad-hoc Relief Allowance 2017		309,000	250,000
A0123G Ad-hoc Relief Allowance-2018		309,000	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>524,000</u></b>	<b><u>700,000</u></b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KT7004 Drug Inspector Drug Control Kohat</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph		50,000	90,000
A03202 Telephone and Trunk Call		10,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>414,000</u></b>	<b><u>520,000</u></b>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03808 Conveyance Charges		<u>14,000</u>	<u>20,000</u>
001 Conveyance Charges		14,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03970 Others		<u>20,000</u>	<u>35,000</u>
001 Others		20,000	35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment		5,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		5,000	10,000
<b>Drug Inspector Drug Control Kohat</b>		<b>6,247,000</b>	<b>4,724,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>LK7013 Drug Inspector Drug Control Lakki</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,280,000</u></b>	<b><u>990,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>561,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>561,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>619,000</u></b>	<b><u>429,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>617,000</u></b>	<b><u>429,000</u></b>
A01202 House Rent Allowance		54,000	53,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		36,000	23,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		40,000	12,000
A0122C Adhoc Relief Allowance - 2015		25,000	8,000
A0122M Adhoc Relief Allowance 2016		150,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		66,000	55,000
A0123G Ad-hoc Relief Allowance-2018		66,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>522,000</u></b>	<b><u>627,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph		50,000	50,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>LK7013 Drug Inspector Drug Control Lakki</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>5,000</u></b>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>407,000</u></b>	<b><u>557,000</u></b>
A03805 Travelling Allowance		<u>400,000</u>	<u>550,000</u>
001 Travelling Allowance		400,000	550,000
A03806 Transportation of Goods		<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods		7,000	7,000
<b>A039 TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others		10,000	15,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>31,000</u></b>	<b><u>30,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09601 Plant and Machinery		<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery		30,000	30,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>LK7013 Drug Inspector Drug Control Lakki</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		5,000	10,000
<b>Drug Inspector Drug Control Lakki</b>		<b>1,844,000</b>	<b>1,657,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MA7004 Drug Inspector Drug Control Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,499,000</u></b>	<b><u>3,427,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,826,000</u></b>	<b><u>1,826,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,321,000</u></b>	<b><u>1,321,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,321,000</u>	<u>1,321,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>505,000</u>	<u>505,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,673,000</u></b>	<b><u>1,601,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,672,000</u></b>	<b><u>1,600,000</u></b>
A01202 House Rent Allowance		150,000	150,000
A01203 Conveyance Allowance		230,000	158,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		180,000	180,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		170,000	170,000
A0122C Adhoc Relief Allowance - 2015		130,000	130,000
A0122M Adhoc Relief Allowance 2016		200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		183,000	183,000
A0123G Ad-hoc Relief Allowance-2018		183,000	183,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>346,000</u></b>	<b><u>346,000</u></b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MA7004 Drug Inspector Drug Control Mansehra</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph		16,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>



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**071102 DRUG CONTROL**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>071102</b>	<b>DRUG CONTROL</b>		

**MA7004 Drug Inspector Drug Control Mansehra**

A13201	Furniture and Fixture	5,000	5,000
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**Drug Inspector Drug Control Mansehra**

**3,856,000**

**3,784,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MD7004 Drug Inspector Drug Control Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,286,000</u></b>	<b><u>1,007,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>561,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>561,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>625,000</u></b>	<b><u>446,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>624,000</u></b>	<b><u>446,000</u></b>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		50,000	15,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		20,000	12,000
A0122C Adhoc Relief Allowance - 2015		18,000	8,000
A0122M Adhoc Relief Allowance 2016		100,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		66,000	55,000
A01233 Unattractive Area Allowance		<u>70,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		70,000	24,000
A0123G Ad-hoc Relief Allowance-2018		66,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>730,000</u></b>	<b><u>833,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		20,000	20,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MD7004 Drug Inspector Drug Control Malakand</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03304 Hot and Cold Weather Charges		40,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>678,000</u></b>
A03805 Travelling Allowance		<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance		450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>228,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	228,000
<b>A039 TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>35,000</u>
001 Stationery		30,000	35,000
A03902 Printing and Publication		<u>10,000</u>	<u>20,000</u>
001 Printing and publication		10,000	20,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MD7004 Drug Inspector Drug Control Malakand</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		5,000	5,000
<b>Drug Inspector Drug Control Malakand</b>		<b>2,076,000</b>	<b>1,900,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,577,000</u></b>	<b><u>4,904,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>4,363,000</u></b>	<b><u>3,127,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>3,858,000</u></b>	<b><u>2,622,600</u></b>
A01101 Total Basic Pay Of Officer	5	<u>3,858,000</u>	<u>2,622,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
A01151 Total Basic Pay Other Staff	2	<u>505,000</u>	<u>505,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,214,000</u></b>	<b><u>1,776,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,212,000</u></b>	<b><u>1,776,400</u></b>
A01202 House Rent Allowance		435,000	216,000
A01203 Conveyance Allowance		330,000	236,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		200,000	123,000
A0121B Health Professional Allowance		600,000	400,000
A0121T Adhoc Relief Allowance 2013		200,000	56,000
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		170,000	35,000
A0122M Adhoc Relief Allowance 2016		360,000	196,000
A0122Y Ad-hoc Relief Allowance 2017		436,000	252,000
A0123G Ad-hoc Relief Allowance-2018		437,000	252,000
A01270 Other		<u>32,000</u>	<u>5,000</u>
001 Others		32,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>			
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>720,000</u>	<u>800,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	10,000
<b>A033 TOTAL UTILITIES</b>		<u>10,000</u>	
A03304 Hot and Cold Weather Charges		10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>640,000</u>	<u>710,000</u>
A03805 Travelling Allowance		<u>580,000</u>	<u>650,000</u>
001 Travelling Allowance		580,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000
<b>A039 TOTAL GENERAL</b>		<u>60,000</u>	<u>80,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>
001 Stationery		40,000	60,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>278,000</u>
<b>A041 TOTAL PENSION</b>			<u>278,000</u>
A04114 Superannuation Encashment of L.P.R			278,000

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>45,000</u></b>	<b><u>75,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>75,000</u></b>
A09203 I.T. Equipment		45,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>85,000</u></b>	<b><u>145,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		<u>40,000</u>	<u>100,000</u>
001 Transport		40,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture		25,000	25,000
<b>Chief Drug Inspector Drug Control Mardan</b>		<b>8,427,000</b>	<b>6,202,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>NR7004 Drug Inspector Drug Control Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,235,000</u></b>	<b><u>2,223,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,822,000</u></b>	<b><u>1,250,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>850,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>850,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>506,000</u></b>	<b><u>400,600</u></b>
A01151 Total Basic Pay Other Staff	2	<u>506,000</u>	<u>400,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,413,000</u></b>	<b><u>972,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,411,000</u></b>	<b><u>972,400</u></b>
A01202 House Rent Allowance		165,000	150,000
A01203 Conveyance Allowance		170,000	175,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		80,000	82,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		130,000	8,000
A0122C Adhoc Relief Allowance - 2015		100,000	6,000
A0122M Adhoc Relief Allowance 2016		155,000	90,000
A0122Y Ad-hoc Relief Allowance 2017		182,000	108,000
A0123G Ad-hoc Relief Allowance-2018		183,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>NR7004 Drug Inspector Drug Control Nowshera</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>245,000</u>	<u>510,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>200,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>450,000</u>
001 Travelling Allowance		200,000	450,000
<b>A039 TOTAL GENERAL</b>		<u>45,000</u>	<u>60,000</u>
A03901 Stationery		<u>30,000</u>	<u>60,000</u>
001 Stationery		30,000	60,000
A03970 Others		<u>15,000</u>	
001 Others		15,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000</u>	<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>5,000</u>	
A13001 Transport		<u>5,000</u>	
001 Transport		5,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
<b>Drug Inspector Drug Control Nowshera</b>		<b>3,495,000</b>	<b>2,748,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR7009 Drug Inspector Drug Control Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,731,000</u></b>	<b><u>8,600,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b><u>36,331,000</u></b>	<b><u>5,258,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>34,177,000</u></b>	<b><u>3,810,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>34,177,000</u>	<u>3,810,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>2,154,000</u></b>	<b><u>1,448,200</u></b>
A01151 Total Basic Pay Other Staff	7	<u>2,154,000</u>	<u>1,448,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,400,000</u></b>	<b><u>3,341,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,398,000</u></b>	<b><u>3,341,800</u></b>
A01202 House Rent Allowance		1,050,000	480,000
A01203 Conveyance Allowance		590,000	439,000
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	
A01217 Medical Allowance		430,000	200,000
A0121B Health Professional Allowance		1,320,000	900,000
A0121T Adhoc Relief Allowance 2013		560,000	67,000
A0122C Adhoc Relief Allowance - 2015		490,000	56,000
A0122M Adhoc Relief Allowance 2016		600,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		3,633,000	377,000
A0123G Ad-hoc Relief Allowance-2018		3,633,000	377,000
A01270 Other		<u>84,000</u>	<u>144,000</u>
001 Others		84,000	144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR7009 Drug Inspector Drug Control Peshawar</b>			
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>730,000</u>	<u>970,000</u>
<b>A033 TOTAL UTILITIES</b>		<u>15,000</u>	
A03304 Hot and Cold Weather Charges		15,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>660,000</u>	<u>920,000</u>
A03805 Travelling Allowance		<u>560,000</u>	<u>720,000</u>
001 Travelling Allowance		560,000	720,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000
<b>A039 TOTAL GENERAL</b>		<u>55,000</u>	<u>50,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03970 Others		<u>25,000</u>	
001 Others		25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,406,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>1,406,000</u>	
A04114 Superannuation Encashment of L.P.R		1,406,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>85,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>60,000</u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR7009 Drug Inspector Drug Control Peshawar</b>			
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Inspector Drug Control Peshawar</b>		<b>50,952,000</b>	<b>9,595,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SH7003 Drug Inspector Drug Control Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,525,000</u></b>	<b><u>2,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>948,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>948,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,209,000</u></b>	<b><u>1,057,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,207,000</u></b>	<b><u>1,057,000</u></b>
A01202 House Rent Allowance		113,000	107,000
A01203 Conveyance Allowance		120,000	120,000
A01209 Special Additional Allowance			253,000
A01217 Medical Allowance		120,000	38,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		50,000	9,000
A0122C Adhoc Relief Allowance - 2015		40,000	7,000
A0122M Adhoc Relief Allowance 2016		110,000	66,000
A0122Y Ad-hoc Relief Allowance 2017		132,000	84,000
A01233 Unattractive Area Allowance		<u>150,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		150,000	48,000
A0123G Ad-hoc Relief Allowance-2018		132,000	85,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>476,000</u></b>	<b><u>837,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SH7003 Drug Inspector Drug Control Shangla</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph		40,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and Cold Weather Charges		20,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>637,000</u></b>
A03805 Travelling Allowance		<u>400,000</u>	<u>637,000</u>
001 Travelling Allowance		400,000	637,000
<b>A039 TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery		<u>16,000</u>	<u>40,000</u>
001 Stationery		16,000	40,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03970 Others			<u>40,000</u>
001 Others			40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment		<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment		5,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		5,000	5,000

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**071102 DRUG CONTROL**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>		
<b>071102</b>	<b>DRUG CONTROL</b>		

**SH7003 Drug Inspector Drug Control Shangla**

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**Drug Inspector Drug Control Shangla**

**3,011,000**

**2,862,000**

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SU7004 Drug Inspector Drug Control Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,422,000</u></b>	<b><u>737,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>311,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>311,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>311,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,106,000</u></b>	<b><u>426,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,105,000</u></b>	<b><u>426,000</u></b>
A01202 House Rent Allowance		113,000	31,000
A01203 Conveyance Allowance		120,000	35,000
A01217 Medical Allowance		120,000	15,000
A0121B Health Professional Allowance		240,000	140,000
A0121T Adhoc Relief Allowance 2013		90,000	10,000
A0122C Adhoc Relief Allowance - 2015		48,000	10,000
A0122M Adhoc Relief Allowance 2016		110,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		132,000	23,000
A0123G Ad-hoc Relief Allowance-2018		132,000	132,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>451,000</u></b>	<b><u>631,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		36,000	36,000



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SU7004 Drug Inspector Drug Control Swabi</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>440,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03806 Transportation of Goods			<u>40,000</u>
001 Transportation of Goods			40,000
<b>A039 TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery		<u>45,000</u>	<u>70,000</u>
001 Stationery		45,000	70,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03970 Others		<u>45,000</u>	<u>60,000</u>
001 Others		45,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>36,000</u></b>	<b><u>120,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>35,000</u></b>	<b><u>120,000</u></b>
A09601 Plant and Machinery		<u>35,000</u>	<u>120,000</u>
001 Plant and Machinery		35,000	120,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment		3,000	20,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SU7004 Drug Inspector Drug Control Swabi</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Inspector Drug Control Swabi</b>		<b>2,922,000</b>	<b>1,518,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SW7005 Drug Inspector Drug Control Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,419,000</u></b>	<b><u>3,549,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>3,297,000</u></b>	<b><u>2,053,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>2,601,000</u></b>	<b><u>1,364,600</u></b>
A01101 Total Basic Pay Of Officer	4	<u>2,601,000</u>	<u>1,364,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>696,000</u></b>	<b><u>689,000</u></b>
A01151 Total Basic Pay Other Staff	3	<u>696,000</u>	<u>689,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,122,000</u></b>	<b><u>1,495,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,120,000</u></b>	<b><u>1,495,400</u></b>
A01202 House Rent Allowance		375,000	191,000
A01203 Conveyance Allowance		350,000	217,000
A01207 Washing Allowance		6,000	
A01208 Dress Allowance		6,000	
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		350,000	110,000
A0121B Health Professional Allowance		480,000	279,000
A0121T Adhoc Relief Allowance 2013		250,000	38,000
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		230,000	26,000
A0122M Adhoc Relief Allowance 2016		250,000	144,000
A0122Y Ad-hoc Relief Allowance 2017		330,000	196,000
A01233 Unattractive Area Allowance		<u>150,000</u>	<u>92,000</u>
001 Unattractive Area Allowance		150,000	92,000
A0123G Ad-hoc Relief Allowance-2018		331,000	197,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SW7005 Drug Inspector Drug Control Swat</b>			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>630,000</b></u>	<u><b>767,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>
A03201 Postage and Telegraph		40,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>
A03304 Hot and Cold Weather Charges		80,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>450,000</b></u>	<u><b>552,000</b></u>
A03805 Travelling Allowance		<u>400,000</u>	<u>502,000</u>
001 Travelling Allowance		400,000	502,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000
<b>A039 TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>65,000</b></u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03970 Others		<u>20,000</u>	<u>25,000</u>
001 Others		20,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13001 Transport		<u>60,000</u>	<u>60,000</u>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>SW7005 Drug Inspector Drug Control Swat</b>			
001 Transport		60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture		6,000	6,000
<b>Drug Inspector Drug Control Swat</b>		<b>7,125,000</b>	<b>4,392,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>TK7072 Drug Inspector Drug Control Tank</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,620,000</u></b>	<b><u>1,859,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,514,000</u></b>	<b><u>975,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>395,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>395,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>853,000</u></b>	<b><u>580,600</u></b>
A01151 Total Basic Pay Other Staff	3	<u>853,000</u>	<u>580,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,106,000</u></b>	<b><u>883,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,104,000</u></b>	<b><u>883,400</u></b>
A01202 House Rent Allowance		150,000	110,000
A01203 Conveyance Allowance		100,000	138,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		180,000	76,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		90,000	24,000
A0122C Adhoc Relief Allowance - 2015		30,000	16,000
A0122M Adhoc Relief Allowance 2016		125,000	130,000
A0122Y Ad-hoc Relief Allowance 2017		151,000	130,000
A0123G Ad-hoc Relief Allowance-2018		152,000	134,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>TK7072 Drug Inspector Drug Control Tank</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>465,000</u></b>	<b><u>836,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		30,000	16,000
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>650,000</u>
001 Travelling Allowance		300,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>
001 Stationery		40,000	60,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>61,000</u></b>	<b><u>140,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>60,000</u></b>	<b><u>140,000</u></b>
A09601 Plant and Machinery		<u>60,000</u>	<u>140,000</u>
001 Plant and Machinery		60,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>TK7072 Drug Inspector Drug Control Tank</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>25,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	
A13001 Transport		<u>10,000</u>	
001 Transport		10,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Inspector Drug Control Tank</b>		<b>3,181,000</b>	<b>2,860,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR4308 Director General Health Services (Drug Control)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,901,000</u></b>	<b><u>5,602,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>4,084,000</u></b>	<b><u>4,089,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>3,004,000</u></b>	<b><u>3,067,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>2,940,000</u>	<u>2,940,000</u>
A01102 Personal pay		64,000	127,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>1,080,000</u></b>	<b><u>1,022,500</u></b>
A01151 Total Basic Pay Other Staff	4	<u>1,019,000</u>	<u>1,019,500</u>
A01152 Personal pay		61,000	3,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,817,000</u></b>	<b><u>1,512,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,815,000</u></b>	<b><u>1,512,500</u></b>
A01202 House Rent Allowance		471,000	275,000
A01203 Conveyance Allowance		235,000	100,000
A01207 Washing Allowance		3,000	1,500
A01217 Medical Allowance		212,000	110,000
A0121B Health Professional Allowance		360,000	90,000
A0121T Adhoc Relief Allowance 2013		133,000	140,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		180,000	40,000
A0122M Adhoc Relief Allowance 2016		296,000	170,000
A0122Y Ad-hoc Relief Allowance 2017		396,000	230,000
A0123G Ad-hoc Relief Allowance-2018		397,000	230,000
A01270 Other		<u>126,000</u>	<u>120,000</u>
001 Others		126,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR4308 Director General Health Services (Drug Control)</b>			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>620,000</b></u>	<u><b>345,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>
A03201 Postage and Telegraph		10,000	7,000
A03202 Telephone and Trunk Call		30,000	23,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>550,000</b></u>	<u><b>280,000</b></u>
A03805 Travelling Allowance		<u>450,000</u>	<u>180,000</u>
001 Travelling Allowance		450,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
<b>A039 TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>1,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>PR4308 Director General Health Services (Drug Control)</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>28,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>20,000</u>
A13001 Transport		<u>50,000</u>	<u>20,000</u>
001 Transport		50,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment		10,000	8,000
<b>Director General Health Services (Drug Control)</b>		<b>8,581,000</b>	<b>5,975,000</b>

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HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KD4146 Drug Inspector Drug Control Kohistan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,549,000</u></b>	<b><u>774,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b><u>935,000</u></b>	<b><u>467,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>935,000</u></b>	<b><u>467,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>935,000</u>	<u>467,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>614,000</u></b>	<b><u>307,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>612,000</u></b>	<b><u>307,000</u></b>
A01202 House Rent Allowance		54,000	27,000
A01203 Conveyance Allowance		60,000	30,000
A01217 Medical Allowance		30,000	15,000
A0121B Health Professional Allowance		120,000	60,000
A0121T Adhoc Relief Allowance 2013		20,000	10,000
A0122C Adhoc Relief Allowance - 2015		15,000	8,000
A0122M Adhoc Relief Allowance 2016		77,000	39,000
A0122Y Ad-hoc Relief Allowance 2017		94,000	47,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		48,000	24,000
A0123G Ad-hoc Relief Allowance-2018		94,000	47,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>373,000</u></b>	<b><u>184,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>14,000</u></b>

**NC21017 (013)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KD4146 Drug Inspector Drug Control Kohistan</b>			
A03201 Postage and Telegraph		3,000	2,000
A03202 Telephone and Trunk Call		24,000	12,000
<b>A033 TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity		<u>25,000</u>	<u>12,000</u>
001 Electricity		25,000	12,000
A03304 Hot and Cold Weather Charges		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance		100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>16,000</u></b>	<b><u>8,000</u></b>
A03901 Stationery		<u>10,000</u>	<u>5,000</u>
001 Stationery		10,000	5,000
A03970 Others		<u>6,000</u>	<u>3,000</u>
001 Others		6,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>			
<b>071102 DRUG CONTROL</b>			
<b>KD4146 Drug Inspector Drug Control Kohistan</b>			
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>9,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>7,000</u>	<u>3,000</u>
A13001 Transport		<u>7,000</u>	<u>3,000</u>
001 Transport		7,000	3,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>7,000</u>	<u>3,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>3,000</u>
001 Machinery and Equipment		7,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>3,000</u>
A13201 Furniture and Fixture		5,000	3,000
<b>Drug Inspector Drug Control Kohistan</b>		<b>1,943,000</b>	<b>967,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,091,000</u></b>	<b><u>32,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>94</b>	<b><u>27,978,000</u></b>	<b><u>15,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>11,441,000</u></b>	<b><u>7,500,000</u></b>
A01101 Total Basic Pay Of Officer	23	<u>11,441,000</u>	<u>7,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>71</b>	<b><u>16,537,000</u></b>	<b><u>8,000,000</u></b>
A01151 Total Basic Pay Other Staff	71	<u>16,537,000</u>	<u>8,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>26,113,000</u></b>	<b><u>17,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>26,111,000</u></b>	<b><u>17,104,000</u></b>
A01202 House Rent Allowance		6,233,000	3,000,000
A01203 Conveyance Allowance		2,520,000	2,500,000
A01207 Washing Allowance		135,000	135,000
A01208 Dress Allowance		50,000	150,000
A0120D Integrated Allowance		6,000	45,000
A01217 Medical Allowance		1,650,000	1,400,000
A0121B Health Professional Allowance		6,800,000	5,000,000
A0121T Adhoc Relief Allowance 2013		1,314,000	80,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		374,000	50,000
A0122M Adhoc Relief Allowance 2016		2,093,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017		2,058,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018		2,505,000	1,800,000
A01251 Mess Allowance		252,000	380,000
A01252 Non Practising Allowance		102,000	145,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>100,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>			
A01274 Medical Charges		<u>1,000</u>	<u>100,000</u>
001 Medical Charges		1,000	100,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>25,568,000</u></b>	<b><u>25,915,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>10,000</u></b>
A03103 License Fees			10,000
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		120,000	120,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,220,000</u></b>	<b><u>2,712,000</u></b>
A03301 Gas			400,000
A03302 Water		20,000	12,000
A03303 Electricity		<u>2,200,000</u>	<u>2,250,000</u>
001 Electricity		2,200,000	2,250,000
A03304 Hot and Cold Weather Charges			50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>495,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance		100,000	150,000
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>45,000</u>	<u>50,000</u>
001 Conveyance Charges		45,000	50,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>22,723,000</u></b>	<b><u>22,513,000</u></b>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>58,000</u>	<u>58,000</u>
001 Printing and publication		58,000	58,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		50,000	100,000
A03907 Advertising & Publicity		<u>1,050,000</u>	<u>1,000,000</u>
001 Advertising and Publicity		1,050,000	1,000,000
A03942 Cost of Other Stores		<u>20,660,000</u>	<u>20,600,000</u>
001 Cost of other Stores		20,660,000	20,600,000
A03970 Others		<u>800,000</u>	<u>600,000</u>
001 Others		800,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>250,000</u></b>	<b><u>700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment		<u>50,000</u>	<u>500,000</u>
001 Machinery and Equipment		50,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000

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**073101 GENERAL HOSPITAL SERVICES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		

<b>PR5823</b>	<b>Regional Blood Transfusion Centre, Peshawar</b>		
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	Regional Blood Transfusion Centre, Peshawar	<b>79,909,000</b>	<b>59,319,000</b>
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Rs

Rs

79,909,000

59,319,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5881 Burns &amp; Trauma Center Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>191,484,000</u></b>	<b><u>195,994,000</u></b>
<b>A011 TOTAL PAY</b>	<b>347</b>	<b><u>74,445,000</u></b>	<b><u>104,038,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>195</b>	<b><u>56,490,000</u></b>	<b><u>86,083,000</u></b>
A01101 Total Basic Pay Of Officer	195	<u>56,490,000</u>	<u>61,000,000</u>
A01102 Personal pay			25,083,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>152</b>	<b><u>17,955,000</u></b>	<b><u>17,955,000</u></b>
A01151 Total Basic Pay Other Staff	152	<u>17,955,000</u>	<u>17,955,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>117,039,000</u></b>	<b><u>91,956,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>117,039,000</u></b>	<b><u>91,956,000</u></b>
A01202 House Rent Allowance		25,083,000	
A01203 Conveyance Allowance		10,080,000	10,080,000
A01217 Medical Allowance		5,240,000	5,240,000
A0121B Health Professional Allowance		45,600,000	45,600,000
A0121T Adhoc Relief Allowance 2013		2,015,000	2,015,000
A0122C Adhoc Relief Allowance - 2015		1,302,000	1,302,000
A0122M Adhoc Relief Allowance 2016		12,624,000	12,624,000
A0122Y Ad-hoc Relief Allowance 2017		7,655,000	7,655,000
A0123G Ad-hoc Relief Allowance-2018		7,440,000	7,440,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>61,522,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>61,522,000</u></b>
A03970 Others			<u>61,522,000</u>
001 Others			61,522,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5881 Burns &amp; Trauma Center Peshawar</b>			
<b>Burns &amp; Trauma Center Peshawar</b>		<b>191,484,000</b>	<b>257,516,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>AD4240 Ayub Hospital Complex (1000 Beds)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,180,579,000</u></b>	<b><u>1,180,579,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1252</b>	<b><u>678,044,000</u></b>	<b><u>678,044,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>489</b>	<b><u>450,119,000</u></b>	<b><u>450,119,000</u></b>
A01101 Total Basic Pay Of Officer	489	<u>450,119,000</u>	<u>450,119,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>763</b>	<b><u>227,925,000</u></b>	<b><u>227,925,000</u></b>
A01151 Total Basic Pay Other Staff	763	<u>227,925,000</u>	<u>227,925,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>502,535,000</u></b>	<b><u>502,535,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>500,190,000</u></b>	<b><u>500,190,000</u></b>
A01201 Senior Post Allowance		100,000	100,000
A01202 House Rent Allowance		31,500,000	31,500,000
A01203 Conveyance Allowance		36,000,000	36,000,000
A01207 Washing Allowance		906,000	906,000
A01208 Dress Allowance		7,240,000	7,240,000
A0120D Integrated Allowance		61,000	61,000
A0120E Housing Subsidy Allowance		35,937,000	35,937,000
A01217 Medical Allowance		23,671,000	23,671,000
A0121B Health Professional Allowance		129,984,000	129,984,000
A0121T Adhoc Relief Allowance 2013		11,100,000	11,100,000
A01224 Entertainment Allowance		105,000	105,000
A01226 Computer Allowance		105,000	105,000
A0122C Adhoc Relief Allowance - 2015		6,334,000	6,334,000
A0122M Adhoc Relief Allowance 2016		56,350,000	56,350,000
A0122Y Ad-hoc Relief Allowance 2017		67,804,000	67,804,000
A01236 Deputation Allowance		105,000	105,000
A0123G Ad-hoc Relief Allowance-2018		67,826,000	67,826,000
A01251 Mess Allowance		18,354,000	18,354,000
A01252 Non Practising Allowance		6,708,000	6,708,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>AD4240 Ayub Hospital Complex (1000 Beds)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,345,000</u></b>	<b><u>2,345,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>
001 Leave Salary		1,575,000	1,575,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>185,466,000</u></b>	<b><u>185,466,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>185,466,000</u></b>	<b><u>185,466,000</u></b>
A03927 Purchase of Drug and Medicines		<u>13,000,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines		13,000,000	13,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>172,466,000</u>	<u>172,466,000</u>
001 Stipend, Incentive			172,466,000
048 Stipend for 277 House Job		172,466,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>22,804,000</u></b>	<b><u>22,804,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>22,804,000</u></b>	<b><u>22,804,000</u></b>
A05270 To Others		<u>22,804,000</u>	<u>22,804,000</u>
207 GIA free Dialysis Services		6,144,000	6,144,000
210 GIA for free Angiography/Angioplasty surgery.		16,660,000	16,660,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>251,000,000</u></b>	<b><u>251,000,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>251,000,000</u></b>	<b><u>251,000,000</u></b>
A06402 Contribution/transfer to reserve fund		251,000,000	251,000,000

**NC21017 (013)  
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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>AD4240</b>	<b>Ayub Hospital Complex (1000 Beds)</b>		

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<b>Ayub Hospital Complex (1000 Beds)</b>	<b>1,639,849,000</b>	<b>1,639,849,000</b>
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>BU4350 Khalifa Gul Nawaz Hospital Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>463,556,000</u></b>	<b><u>463,556,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1027</b>	<b><u>235,982,000</u></b>	<b><u>235,982,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>378</b>	<b><u>137,612,000</u></b>	<b><u>137,612,000</u></b>
A01101 Total Basic Pay Of Officer	378	<u>137,056,000</u>	<u>137,056,000</u>
A01102 Personal pay		546,000	546,000
A01105 Qualification Pay		10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>649</b>	<b><u>98,370,000</u></b>	<b><u>98,370,000</u></b>
A01151 Total Basic Pay Other Staff	649	<u>98,319,000</u>	<u>98,319,000</u>
A01152 Personal pay		51,000	51,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>227,574,000</u></b>	<b><u>227,574,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>225,374,000</u></b>	<b><u>225,374,000</u></b>
A01201 Senior Post Allowance		24,000	24,000
A01202 House Rent Allowance		22,875,000	22,875,000
A01203 Conveyance Allowance		30,360,000	30,360,000
A01207 Washing Allowance		300,000	300,000
A01208 Dress Allowance		6,750,000	6,750,000
A0120D Integrated Allowance		80,000	80,000
A01217 Medical Allowance		14,172,000	14,172,000
A0121B Health Professional Allowance		63,420,000	63,420,000
A0121Q Audit and Accounts Allowance		110,000	110,000
A0121T Adhoc Relief Allowance 2013		5,000,000	5,000,000
A01224 Entertainment Allowance		42,000	42,000
A01226 Computer Allowance		126,000	126,000
A0122C Adhoc Relief Allowance - 2015		3,250,000	3,250,000
A0122M Adhoc Relief Allowance 2016		19,034,000	19,034,000
A0122Y Ad-hoc Relief Allowance 2017		23,590,000	23,590,000



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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>BU4350 Khalifa Gul Nawaz Hospital Bannu</b>			
A01236 Deputation Allowance		210,000	210,000
A0123G Ad-hoc Relief Allowance-2018		23,551,000	23,551,000
A01251 Mess Allowance		10,480,000	10,480,000
A01252 Non Practising Allowance		2,000,000	2,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>
A01274 Medical Charges		<u>700,000</u>	<u>700,000</u>
001 Medical Charges		700,000	700,000
A01278 Leave Salary		<u>1,500,000</u>	<u>1,500,000</u>
001 Leave Salary		1,500,000	1,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>81,662,000</u></b>	<b><u>81,662,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>81,662,000</u></b>	<b><u>81,662,000</u></b>
A03927 Purchase of Drug and Medicines		<u>5,000,000</u>	<u>5,000,000</u>
001 Purchase of drug and Medicines		5,000,000	5,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>76,662,000</u>	<u>76,662,000</u>
001 Stipend, Incentive		76,662,000	76,662,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>113,172,000</u></b>	<b><u>113,172,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>113,172,000</u></b>	<b><u>113,172,000</u></b>
A06402 Contribution/transfer to reserve fund		113,172,000	113,172,000
<b>Khalifa Gul Nawaz Hospital Bannu</b>		<b>658,390,000</b>	<b>658,390,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>BD7009 District Drug Control Program Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,256,000</u></b>	<b><u>1,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>890,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,316,000</u></b>	<b><u>890,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,316,000</u>	<u>890,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>940,000</u></b>	<b><u>848,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>940,000</u></b>	<b><u>848,000</u></b>
A01202 House Rent Allowance		54,000	107,000
A01203 Conveyance Allowance		120,000	60,000
A01216 Qualification Allowance			88,870
A01217 Medical Allowance		50,000	44,300
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		40,000	10,320
A0122C Adhoc Relief Allowance - 2015		25,000	7,110
A0122M Adhoc Relief Allowance 2016		107,000	68,000
A0122Y Ad-hoc Relief Allowance 2017		132,000	87,200
A01233 Unattractive Area Allowance		<u>40,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		40,000	48,000
A0123G Ad-hoc Relief Allowance-2018		132,000	87,200
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>566,000</u></b>	<b><u>820,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		16,000	25,000
A03202 Telephone and Trunk Call		40,000	40,000
A03205 Courier and pilot service		10,000	5,000

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>BD7009 District Drug Control Program Buner</b>			
<b>A033 TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges		5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance		<u>320,000</u>	<u>500,000</u>
001 Travelling Allowance		320,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	150,000
<b>A039 TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>90,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>BD7009 District Drug Control Program Buner</b>			
A13001 Transport		<u>50,000</u>	<u>60,000</u>
001 Transport		50,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
<b>District Drug Control Program Buner</b>		<b>2,898,000</b>	<b>2,648,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>DI4131 Mufti Mehmood Teaching Hospital D.I.Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>303,416,000</u></b>	<b><u>303,416,000</u></b>
<b>A011 TOTAL PAY</b>	<b>550</b>	<b><u>132,357,000</u></b>	<b><u>132,357,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>221</b>	<b><u>83,409,000</u></b>	<b><u>83,409,000</u></b>
A01101 Total Basic Pay Of Officer	221	<u>83,262,000</u>	<u>83,262,000</u>
A01102 Personal pay		137,000	137,000
A01105 Qualification Pay		10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>329</b>	<b><u>48,948,000</u></b>	<b><u>48,948,000</u></b>
A01151 Total Basic Pay Other Staff	329	<u>48,927,000</u>	<u>48,927,000</u>
A01152 Personal pay		21,000	21,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>171,059,000</u></b>	<b><u>171,059,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>170,299,000</u></b>	<b><u>170,299,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		840,000	840,000
A01203 Conveyance Allowance		22,126,000	22,126,000
A01207 Washing Allowance		120,000	120,000
A01208 Dress Allowance		6,702,000	6,702,000
A0120D Integrated Allowance		18,000	18,000
A01217 Medical Allowance		11,306,000	11,306,000
A0121B Health Professional Allowance		69,616,000	69,616,000
A0121Q Audit and Accounts Allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		3,822,000	3,822,000
A01224 Entertainment Allowance		71,000	71,000
A01226 Computer Allowance		47,000	47,000
A0122C Adhoc Relief Allowance - 2015		5,400,000	5,400,000
A0122M Adhoc Releif Allowance 2016		10,655,000	10,655,000
A0122Y Ad-hoc Relief Allowance 2017		13,219,000	13,219,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>DI4131 Mufti Mehmood Teaching Hospital D.I.Khan</b>			
A01236 Deputation Allowance		76,000	76,000
A0123G Ad-hoc Relief Allowance-2018		13,224,000	13,224,000
A01251 Mess Allowance		11,370,000	11,370,000
A01252 Non Practising Allowance		1,572,000	1,572,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>760,000</u></b>	<b><u>760,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>
<b>A031 TOTAL FEES</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03103 License Fees		34,000	34,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>51,490,000</u></b>	<b><u>51,490,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>51,490,000</u></b>	<b><u>51,490,000</u></b>
A06402 Contribution/transfer to reserve fund		51,490,000	51,490,000
<b>Mufti Mehmood Teaching Hospital D.I.Khan</b>		<b>354,940,000</b>	<b>354,940,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>410,311,000</u></b>	<b><u>351,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b>557</b>	<b><u>173,423,000</u></b>	<b><u>166,093,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>225</b>	<b><u>113,118,000</u></b>	<b><u>97,467,600</u></b>
A01101 Total Basic Pay Of Officer	225	<u>112,886,000</u>	<u>96,200,600</u>
A01102 Personal pay		232,000	1,267,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>332</b>	<b><u>60,305,000</u></b>	<b><u>68,626,000</u></b>
A01151 Total Basic Pay Other Staff	332	<u>60,271,000</u>	<u>68,592,000</u>
A01152 Personal pay		34,000	34,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>236,888,000</u></b>	<b><u>185,897,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>235,837,000</u></b>	<b><u>185,347,400</u></b>
A01202 House Rent Allowance		14,868,000	11,466,000
A01203 Conveyance Allowance		17,068,000	15,816,000
A01207 Washing Allowance		120,000	113,000
A01208 Dress Allowance		6,585,000	3,652,000
A0120D Integrated Allowance		13,000	10,800
A01217 Medical Allowance		15,746,000	9,989,000
A0121B Health Professional Allowance		102,732,000	78,451,000
A0121Q Audit and Accounts Allowance		50,000	33,600
A0121T Adhoc Relief Allowance 2013		5,799,000	3,110,000
A01224 Entertainment Allowance		53,000	84,000
A01226 Computer Allowance		19,000	36,000
A0122C Adhoc Relief Allowance - 2015		2,474,000	2,147,000
A0122M Adhoc Releif Allowance 2016		14,933,000	12,383,000
A0122Y Ad-hoc Relief Allowance 2017		17,109,000	15,615,000
A01233 Unattractive Area Allowance		<u>8,300,000</u>	<u>7,400,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MD7010 M.S Agency Headquarter Hospital Batkheha Malakand</b>			
001 Unattractive Area Allowance		8,300,000	7,400,000
A01236 Deputation Allowance		53,000	75,000
A0123G Ad-hoc Relief Allowance-2018		17,326,000	15,587,000
A01251 Mess Allowance		10,784,000	8,613,000
A01252 Non Practising Allowance		1,700,000	766,000
A01270 Other		<u>105,000</u>	
001 Others		105,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>550,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>50,000</u>
001 Medical Charges			50,000
A01278 Leave Salary		<u>1,050,000</u>	<u>500,000</u>
001 Leave Salary		1,050,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>62,981,000</u></b>	<b><u>64,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>147,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph		30,000	50,000
A03202 Telephone and Trunk Call		117,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>7,800,000</u></b>	<b><u>8,700,000</u></b>
A03301 Gas		1,800,000	1,800,000
A03303 Electricity		<u>2,000,000</u>	<u>2,900,000</u>
001 Electricity		2,000,000	2,900,000
A03304 Hot and Cold Weather Charges		4,000,000	4,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,447,000</u></b>	<b><u>10,740,000</u></b>
A03805 Travelling Allowance		<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance		900,000	900,000
A03806 Transportation of Goods		<u>27,000</u>	<u>20,000</u>
001 Transportation of Goods		27,000	20,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MD7010 M.S Agency Headquarter Hospital Batkhele Malakand</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>9,500,000</u>	<u>9,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		9,500,000	9,800,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>44,587,000</u></b>	<b><u>44,939,000</u></b>
A03901 Stationery		<u>600,000</u>	<u>650,000</u>
001 Stationery		600,000	650,000
A03902 Printing and Publication		<u>950,000</u>	<u>1,000,000</u>
001 Printing and publication		950,000	1,000,000
A03905 Newspapers Periodicals and Books		7,000	9,000
A03906 Uniforms and Protective Clothing		300,000	500,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03927 Purchase of Drug and Medicines		<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines		18,000,000	18,000,000
002 Purchase of emergency drug and Medicines		12,000,000	12,000,000
A03942 Cost of Other Stores		<u>11,780,000</u>	<u>11,780,000</u>
002 Anesthesia/OT Items		1,000,000	1,000,000
003 Bedding & Clothing		1,500,000	1,500,000
004 Chemicals/Apparatus		2,000,000	2,000,000
005 X-Ray Films		2,000,000	2,000,000
006 Medical Gas		1,568,000	1,568,000
008 ACD Bags		2,140,000	2,140,000
009 Washing Charges		640,000	640,000
028 028-Spirit		20,000	20,000
029 Vaccine & Sera/Vials		798,000	798,000
031 Surgical Gloves		114,000	114,000
A03970 Others		<u>650,000</u>	<u>700,000</u>
001 Others		650,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>8,617,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>			
<b>A041 TOTAL PENSION</b>			<b><u>8,617,000</u></b>
A04114 Superannuation Encashment of L.P.R			8,617,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>700,000</u></b>	<b><u>600,000</u></b>
A13001 Transport		<u>700,000</u>	<u>600,000</u>
001 Transport		700,000	600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>800,000</u></b>	<b><u>900,000</u></b>
A13101 Machinery and Equipment		<u>800,000</u>	<u>900,000</u>
001 Machinery and Equipment		800,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture		150,000	150,000
<b>M.S Agency Headquarter Hospital Batkhela Malakand</b>		<b>475,544,000</b>	<b>427,437,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>235,867,000</u></b>	<b><u>231,535,000</u></b>
<b>A011 TOTAL PAY</b>	<b>284</b>	<b><u>110,173,000</u></b>	<b><u>109,789,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>125</b>	<b><u>76,051,000</u></b>	<b><u>75,667,000</u></b>
A01101 Total Basic Pay Of Officer	125	<u>75,604,000</u>	<u>75,604,000</u>
A01102 Personal pay		447,000	63,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>159</b>	<b><u>34,122,000</u></b>	<b><u>34,122,000</u></b>
A01151 Total Basic Pay Other Staff	159	<u>34,122,000</u>	<u>34,122,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>125,694,000</u></b>	<b><u>121,746,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>124,643,000</u></b>	<b><u>121,406,000</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		14,732,000	14,000,000
A01203 Conveyance Allowance		11,138,000	12,000,000
A01207 Washing Allowance		54,000	54,000
A01208 Dress Allowance		2,802,000	2,124,000
A0120D Integrated Allowance		8,000	11,000
A0120E Housing Subsidy Allowance		196,000	574,000
A01217 Medical Allowance		6,353,000	6,000,000
A0121B Health Professional Allowance		45,360,000	45,000,000
A0121T Adhoc Relief Allowance 2013		2,302,000	2,100,000
A01224 Entertainment Allowance		46,000	67,000
A01226 Computer Allowance		57,000	82,000
A0122C Adhoc Relief Allowance - 2015		2,046,000	1,699,000
A0122M Adhoc Relief Allowance 2016		10,059,000	8,600,000
A0122Y Ad-hoc Relief Allowance 2017		11,789,000	10,000,000
A0123G Ad-hoc Relief Allowance-2018		10,972,000	11,800,000
A01251 Mess Allowance		4,738,000	5,369,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			
A01252 Non Practising Allowance		1,961,000	1,896,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>340,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>340,000</u>
001 Medical Charges		1,000	340,000
A01278 Leave Salary		<u>1,050,000</u>	
001 Leave Salary		1,050,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>43,243,000</u></b>	<b><u>49,787,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>185,000</u></b>	<b><u>212,000</u></b>
A03201 Postage and Telegraph		5,000	12,000
A03202 Telephone and Trunk Call		180,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>11,280,000</u></b>	<b><u>14,385,000</u></b>
A03301 Gas		1,140,000	3,945,000
A03303 Electricity		<u>10,100,000</u>	<u>10,400,000</u>
001 Electricity		10,100,000	10,400,000
A03304 Hot and Cold Weather Charges		40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,620,000</u></b>	<b><u>1,623,000</u></b>
A03805 Travelling Allowance		<u>591,000</u>	<u>591,000</u>
001 Travelling Allowance		591,000	591,000
A03806 Transportation of Goods		<u>5,000</u>	<u>8,000</u>
001 Transportation of Goods		5,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	1,000,000
A03808 Conveyance Charges		<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges		24,000	24,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>29,158,000</u></b>	<b><u>33,567,000</u></b>
A03901 Stationery		<u>500,000</u>	<u>400,000</u>
001 Stationery		500,000	400,000
A03902 Printing and Publication		<u>684,000</u>	<u>684,000</u>
001 Printing and publication		684,000	684,000
A03905 Newspapers Periodicals and Books		25,000	34,000
A03906 Uniforms and Protective Clothing		57,000	57,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03927 Purchase of Drug and Medicines		<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines		20,000,000	20,000,000
A03942 Cost of Other Stores		<u>7,292,000</u>	<u>11,392,000</u>
002 Anesthesia/OT Items		570,000	570,000
003 Bedding & Clothing		570,000	570,000
004 Chemicals/Apparatus		900,000	3,450,000
005 X-Ray Films		342,000	342,000
008 ACD Bags		456,000	456,000
009 Washing Charges		456,000	656,000
012 Disposable Surgical/Medical Supplies		700,000	700,000
013 Medical Gas		800,000	2,150,000
027 Dressing & Cotton/Apparatus		800,000	800,000
028 028-Spirit		228,000	228,000
031 Surgical Gloves		570,000	570,000
035 Cat & Gut		900,000	900,000
A03970 Others		<u>300,000</u>	<u>700,000</u>
001 Others		300,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,291,000</u></b>	<b><u>4,291,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>4,291,000</u></b>	<b><u>4,291,000</u></b>
A04114 Superannuation Encashment of L.P.R		4,291,000	4,291,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	<u>2,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>300,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	2,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>3,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	
A09203 I.T. Equipment		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>530,000</u>	<u>2,800,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>80,000</u>	<u>300,000</u>
A13001 Transport		<u>80,000</u>	<u>300,000</u>
001 Transport		80,000	300,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>2,000,000</u></b>
A13101 Machinery and Equipment		<u>200,000</u>	<u>2,000,000</u>
001 Machinery and Equipment		200,000	2,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture		50,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>300,000</u></b>
A13301 Office Buildings		<u>100,000</u>	<u>300,000</u>
001 Office Buildings		100,000	300,000
<b>A138 TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13801 Maintenance of gardens		100,000	100,000
<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>		<b>284,234,000</b>	<b>290,613,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>SU7011 Bacha Khan Medical Complex Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>378,474,000</u></b>	<b><u>368,205,000</u></b>
<b>A011 TOTAL PAY</b>	<b>468</b>	<b><u>198,267,000</u></b>	<b><u>112,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>220</b>	<b><u>147,267,000</u></b>	<b><u>72,794,000</u></b>
A01101 Total Basic Pay Of Officer	220	<u>147,267,000</u>	<u>72,500,000</u>
A01102 Personal pay			294,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>248</b>	<b><u>51,000,000</u></b>	<b><u>40,000,000</u></b>
A01151 Total Basic Pay Other Staff	248	<u>51,000,000</u>	<u>40,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>180,207,000</u></b>	<b><u>255,411,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>179,680,000</u></b>	<b><u>253,295,000</u></b>
A01201 Senior Post Allowance		40,000	40,000
A01202 House Rent Allowance		9,989,000	11,800,000
A01203 Conveyance Allowance		13,305,000	15,700,000
A01207 Washing Allowance		95,000	95,000
A01208 Dress Allowance		3,266,000	34,000,000
A01217 Medical Allowance		7,226,000	7,300,000
A0121B Health Professional Allowance		82,144,000	68,000,000
A0121T Adhoc Relief Allowance 2013		3,187,000	2,200,000
A01224 Entertainment Allowance		35,000	23,000
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		1,817,000	1,500,000
A0122M Adhoc Relief Allowance 2016		10,768,000	81,000,000
A0122N Special Conveyance Allowance to Disbalded Employees		25,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		19,976,000	11,000,000
A0123G Ad-hoc Relief Allowance-2018		19,833,000	11,000,000
A01250 Incentive Allowance		<u>1,000</u>	
001 Incentive Allowance		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>SU7011 Bacha Khan Medical Complex Swabi</b>			
A01251 Mess Allowance		5,625,000	8,400,000
A01252 Non Practising Allowance		2,308,000	1,140,000
A01257 RC Allowance		1,000	1,000
A01270 Other		<u>1,000</u>	<u>30,000</u>
001 Others		1,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>527,000</u></b>	<b><u>2,116,000</u></b>
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>525,000</u>	<u>2,116,000</u>
001 Leave Salary		525,000	2,116,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>33,522,000</u></b>	<b><u>39,099,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>128,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph		14,000	20,000
A03202 Telephone and Trunk Call		114,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>17,000,000</u></b>	<b><u>19,000,000</u></b>
A03301 Gas		2,500,000	6,000,000
A03303 Electricity		<u>14,500,000</u>	<u>13,000,000</u>
001 Electricity		14,500,000	13,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,673,000</u></b>	<b><u>3,550,000</u></b>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,600,000</u>
001 Travelling Allowance		1,000,000	1,600,000
A03806 Transportation of Goods		<u>80,000</u>	<u>100,000</u>
001 Transportation of Goods		80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>593,000</u>	<u>1,850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		593,000	1,850,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>SU7011 Bacha Khan Medical Complex Swabi</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>14,721,000</u></b>	<b><u>16,329,000</u></b>
A03901 Stationery		<u>150,000</u>	<u>300,000</u>
001 Stationery		150,000	300,000
A03902 Printing and Publication		<u>450,000</u>	<u>500,000</u>
001 Printing and publication		450,000	500,000
A03905 Newspapers Periodicals and Books		10,000	18,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>280,000</u>	<u>400,000</u>
001 Advertising and Publicity		280,000	400,000
A03927 Purchase of Drug and Medicines		<u>9,800,000</u>	<u>10,780,000</u>
001 Purchase of drug and Medicines		3,800,000	4,780,000
002 Purchase of emergency drug and Medicines		6,000,000	6,000,000
A03942 Cost of Other Stores		<u>3,331,000</u>	<u>3,331,000</u>
002 Anesthesia/OT Items		570,000	570,000
003 Bedding & Clothing		399,000	399,000
004 Chemicals/Apparatus		456,000	456,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		570,000	570,000
008 ACD Bags		171,000	171,000
009 Washing Charges		160,000	160,000
028 028-Spirit		91,000	91,000
043 ECG Role		114,000	114,000
A03970 Others		<u>500,000</u>	<u>800,000</u>
001 Others		500,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>238,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>238,000</u></b>
A04114 Superannuation Encashment of L.P.R			238,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>110,000</u></b>	<b><u>65,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>SU7011 Bacha Khan Medical Complex Swabi</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>65,000</u></b>
A09601 Plant and Machinery		<u>100,000</u>	<u>65,000</u>
001 Plant and Machinery		100,000	65,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	
A09701 Furniture and fixtures		<u>10,000</u>	
001 Furniture & Fixture		10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>550,000</u></b>	<b><u>1,460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>
A13001 Transport		<u>200,000</u>	<u>450,000</u>
001 Transport		200,000	450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>800,000</u></b>
A13101 Machinery and Equipment		<u>200,000</u>	<u>800,000</u>
001 Machinery and Equipment		200,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture		50,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13303 Other Buildings		<u>100,000</u>	<u>150,000</u>
001 Other Buildings.		100,000	150,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>SU7011 Bacha Khan Medical Complex Swabi</b>			
<b>Bacha Khan Medical Complex Swabi</b>		<b>412,656,000</b>	<b>409,067,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4825 Special provision for Health Department (Non-SAP)</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>2,630,956,000</u>	<u>300,000,000</u>
<b>A039 TOTAL GENERAL</b>		<u>2,630,956,000</u>	<u>300,000,000</u>
A03970 Others		<u>2,630,956,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.		2,630,956,000	300,000,000
<b>Special provision for Health Department (Non-SAP)</b>		<b>2,630,956,000</b>	<b>300,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4336 Lady Reading Hospital Peshawar-1600 Beds</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,927,767,000</u></b>	<b><u>2,927,767,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3506</b>	<b><u>1,860,484,000</u></b>	<b><u>1,860,484,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1612</b>	<b><u>1,370,550,000</u></b>	<b><u>1,370,550,000</u></b>
A01101 Total Basic Pay Of Officer	1612	<u>1,036,215,000</u>	<u>1,036,215,000</u>
A01106 Total Pay of contract officer		<u>334,335,000</u>	<u>334,335,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1894</b>	<b><u>489,934,000</u></b>	<b><u>489,934,000</u></b>
A01151 Total Basic Pay Other Staff	1894	<u>489,934,000</u>	<u>489,934,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,067,283,000</u></b>	<b><u>1,067,283,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,063,363,000</u></b>	<b><u>1,063,363,000</u></b>
A01201 Senior Post Allowance		90,000	90,000
A01202 House Rent Allowance		105,096,000	105,096,000
A01203 Conveyance Allowance		110,060,000	110,060,000
A01207 Washing Allowance		608,000	608,000
A01208 Dress Allowance		36,387,000	36,387,000
A0120D Integrated Allowance		144,000	144,000
A01210 Risk Allowance		<u>96,000</u>	<u>96,000</u>
001 Risk Allowance		96,000	96,000
A01217 Medical Allowance		66,826,000	66,826,000
A0121B Health Professional Allowance		320,000,000	320,000,000
A0121T Adhoc Relief Allowance 2013		25,446,000	25,446,000
A01224 Entertainment Allowance		240,000	240,000
A01226 Computer Allowance		832,000	832,000
A0122C Adhoc Relief Allowance - 2015		2,500,000	2,500,000
A0122Y Ad-hoc Relief Allowance 2017		132,132,000	132,132,000
A0123G Ad-hoc Relief Allowance-2018		186,070,000	186,070,000
A01251 Mess Allowance		62,100,000	62,100,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4336 Lady Reading Hospital Peshawar-1600 Beds</b>			
A01252 Non Practising Allowance		14,736,000	14,736,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,920,000</u></b>	<b><u>3,920,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>3,150,000</u>	<u>3,150,000</u>
001 Leave Salary		3,150,000	3,150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>146,719,000</u></b>	<b><u>146,719,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>146,719,000</u></b>	<b><u>146,719,000</u></b>
A03927 Purchase of Drug and Medicines		<u>34,000,000</u>	<u>34,000,000</u>
002 Purchase of emergency drug and Medicines		34,000,000	34,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>112,719,000</u>	<u>112,719,000</u>
050 Stipend for 182 House Job		112,719,000	112,719,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>109,454,000</u></b>	<b><u>109,454,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>109,454,000</u></b>	<b><u>109,454,000</u></b>
A05270 To Others		<u>109,454,000</u>	<u>109,454,000</u>
027 Grant in Aid to Cardiology Unit Lady Reading Hospital.		40,000,000	40,000,000
112 GIA to Cardio Vascular Unit LRH		20,000,000	20,000,000
207 GIA free Dialysis Services		11,784,000	11,784,000
210 GIA for free Angiography/Angioplasty surgery.		37,670,000	37,670,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>750,500,000</u></b>	<b><u>750,500,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>750,500,000</u></b>	<b><u>750,500,000</u></b>
A06402 Contribution/transfer to reserve fund		750,500,000	750,500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4336 Lady Reading Hospital Peshawar-1600 Beds</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>971,711,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>971,711,000</b></u>
A09601 Plant and Machinery			<u>971,711,000</u>
001 Plant and Machinery			971,711,000
<b>Lady Reading Hospital Peshawar-1600 Beds</b>		<b>3,934,440,000</b>	<b>4,906,151,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,492,910,000</u></b>	<b><u>1,492,910,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2087</u></b>	<b><u>730,624,000</u></b>	<b><u>730,624,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>708</u></b>	<b><u>392,968,000</u></b>	<b><u>392,968,000</u></b>
A01101 Total Basic Pay Of Officer	<u>708</u>	<u>392,968,000</u>	<u>392,968,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1379</u></b>	<b><u>337,656,000</u></b>	<b><u>337,656,000</u></b>
A01151 Total Basic Pay Other Staff	<u>1379</u>	<u>337,656,000</u>	<u>337,656,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>762,286,000</u></b>	<b><u>762,286,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>758,366,000</u></b>	<b><u>758,366,000</u></b>
A01201 Senior Post Allowance		90,000	90,000
A01202 House Rent Allowance		75,609,000	75,609,000
A01203 Conveyance Allowance		65,574,000	65,574,000
A01207 Washing Allowance		505,000	505,000
A01208 Dress Allowance		19,027,000	19,027,000
A0120D Integrated Allowance		194,000	194,000
A01217 Medical Allowance		86,949,000	86,949,000
A0121B Health Professional Allowance		231,800,000	231,800,000
A0121T Adhoc Relief Allowance 2013		18,971,000	18,971,000
A01224 Entertainment Allowance		105,000	105,000
A01226 Computer Allowance		310,000	310,000
A0122C Adhoc Relief Allowance - 2015		15,474,000	15,474,000
A0122M Adhoc Relief Allowance 2016		59,672,000	59,672,000
A0122Y Ad-hoc Relief Allowance 2017		73,062,000	73,062,000
A01236 Deputation Allowance		315,000	315,000
A0123G Ad-hoc Relief Allowance-2018		73,073,000	73,073,000
A01251 Mess Allowance		31,880,000	31,880,000
A01252 Non Practising Allowance		5,756,000	5,756,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,920,000</u></b>	<b><u>3,920,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>3,150,000</u>	<u>3,150,000</u>
001 Leave Salary		3,150,000	3,150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>123,088,000</u></b>	<b><u>123,088,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>123,088,000</u></b>	<b><u>123,088,000</u></b>
A03927 Purchase of Drug and Medicines		<u>13,000,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines		13,000,000	13,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>110,088,000</u>	<u>110,088,000</u>
010 Stipend for 155 House Job Officers		96,888,000	96,888,000
011 Stipend for 50 Students(Nurses)		13,200,000	13,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>13,320,000</u></b>	<b><u>13,320,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>13,320,000</u></b>	<b><u>13,320,000</u></b>
A05270 To Others		<u>13,320,000</u>	<u>13,320,000</u>
207 GIA free Dialysis Services		13,320,000	13,320,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>445,670,000</u></b>	<b><u>445,670,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>445,670,000</u></b>	<b><u>445,670,000</u></b>
A06402 Contribution/transfer to reserve fund		445,670,000	445,670,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000,000</u></b>
A09601 Plant and Machinery			<u>100,000,000</u>
001 Plant and Machinery			100,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,830,000</u></b>
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<b><u>6,830,000</u></b>
A13570 Others			<u>6,830,000</u>
001 Other			6,830,000
<b>Khyber Teaching Hospital Peshawar (1300 Beds)</b>		<b>2,074,988,000</b>	<b>2,181,818,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4335 Hayatabad Medical Complex (1000 Beds)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,339,592,000</u></b>	<b><u>1,339,592,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2046</b>	<b><u>595,359,000</u></b>	<b><u>595,359,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>924</b>	<b><u>415,803,000</u></b>	<b><u>415,803,000</u></b>
A01101 Total Basic Pay Of Officer	924	<u>415,803,000</u>	<u>415,803,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1122</b>	<b><u>179,556,000</u></b>	<b><u>179,556,000</u></b>
A01151 Total Basic Pay Other Staff	1122	<u>179,556,000</u>	<u>179,556,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>744,233,000</u></b>	<b><u>744,233,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>740,313,000</u></b>	<b><u>740,313,000</u></b>
A01202 House Rent Allowance		90,185,000	90,185,000
A01203 Conveyance Allowance		70,300,000	70,300,000
A01207 Washing Allowance		519,000	519,000
A01208 Dress Allowance		24,368,000	24,368,000
A0120D Integrated Allowance		148,000	148,000
A01210 Risk Allowance		<u>330,000</u>	<u>330,000</u>
001 Risk Allowance		330,000	330,000
A01217 Medical Allowance		36,065,000	36,065,000
A0121B Health Professional Allowance		281,861,000	281,861,000
A0121Q Audit and Accounts Allowance		132,000	132,000
A0121T Adhoc Relief Allowance 2013		14,400,000	14,400,000
A01224 Entertainment Allowance		210,000	210,000
A01226 Computer Allowance		932,000	932,000
A0122C Adhoc Relief Allowance - 2015		13,060,000	13,060,000
A0122M Adhoc Relief Allowance 2016		43,494,000	43,494,000
A0122Y Ad-hoc Relief Allowance 2017		53,793,000	53,793,000
A01236 Deputation Allowance		210,000	210,000
A0123G Ad-hoc Relief Allowance-2018		59,332,000	59,332,000
A01251 Mess Allowance		41,532,000	41,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4335 Hayatabad Medical Complex (1000 Beds)</b>			
A01252 Non Practising Allowance		9,442,000	9,442,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,920,000</u></b>	<b><u>3,920,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>3,150,000</u>	<u>3,150,000</u>
001 Leave Salary		3,150,000	3,150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>123,769,000</u></b>	<b><u>123,769,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>123,769,000</u></b>	<b><u>123,769,000</u></b>
A03927 Purchase of Drug and Medicines		<u>13,680,000</u>	<u>13,680,000</u>
002 Purchase of emergency drug and Medicines		13,680,000	13,680,000
A03959 Stipend Incentives awards and allied expenditure		<u>110,089,000</u>	<u>110,089,000</u>
035 Stipend for 50 BSc Nursing Students		13,200,000	13,200,000
049 Stipend for 154 House job		96,889,000	96,889,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>65,670,000</u></b>	<b><u>65,670,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>65,670,000</u></b>	<b><u>65,670,000</u></b>
A05270 To Others		<u>65,670,000</u>	<u>65,670,000</u>
210 GIA for free Angiography/Angioplasty surgery.		45,670,000	45,670,000
211 GIA for electro physiology Deptt at HMC.		20,000,000	20,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>664,400,000</u></b>	<b><u>664,400,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>664,400,000</u></b>	<b><u>664,400,000</u></b>
A06402 Contribution/transfer to reserve fund		664,400,000	664,400,000

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>PR4335</b>	<b>Hayatabad Medical Complex (1000 Beds)</b>		

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<b>Hayatabad Medical Complex (1000 Beds)</b>	<b>2,193,431,000</b>	<b>2,193,431,000</b>
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,127,000</u></b>	<b><u>4,127,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>2,144,000</u></b>	<b><u>2,144,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,366,000</u></b>	<b><u>1,366,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,366,000</u>	<u>1,366,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>778,000</u></b>	<b><u>778,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>778,000</u>	<u>778,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,983,000</u></b>	<b><u>1,983,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,983,000</u></b>	<b><u>1,983,000</u></b>
A01202 House Rent Allowance		255,000	255,000
A01203 Conveyance Allowance		200,000	200,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		113,000	113,000
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		90,000	90,000
A0121B Health Professional Allowance		562,000	562,000
A0121T Adhoc Relief Allowance 2013		65,000	65,000
A0122C Adhoc Relief Allowance - 2015		70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017		215,000	215,000
A0123G Ad-hoc Relief Allowance-2018		214,000	214,000
A01251 Mess Allowance		192,000	192,000
<b>Drug Addicts Treatment Center Khyber Teaching Hospital</b>		<b>4,127,000</b>	<b>4,127,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4337 Drug Addicts Treatment Center Lady Reading Hospital</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,507,000</u></b>	<b><u>8,507,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b><u>5,063,000</u></b>	<b><u>5,063,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>3,062,000</u></b>	<b><u>3,062,000</u></b>
A01101 Total Basic Pay Of Officer	6	<u>3,062,000</u>	<u>3,062,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>2,001,000</u></b>	<b><u>2,001,000</u></b>
A01151 Total Basic Pay Other Staff	8	<u>2,001,000</u>	<u>2,001,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,444,000</u></b>	<b><u>3,444,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,444,000</u></b>	<b><u>3,444,000</u></b>
A01202 House Rent Allowance		450,000	450,000
A01203 Conveyance Allowance		500,000	500,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		242,000	242,000
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		200,000	200,000
A0121B Health Professional Allowance		552,000	552,000
A0121T Adhoc Relief Allowance 2013		142,000	142,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017		506,000	506,000
A0123G Ad-hoc Relief Allowance-2018		508,000	508,000
A01251 Mess Allowance		192,000	192,000
<b>Drug Addicts Treatment Center Lady Reading Hospital</b>		<b>8,507,000</b>	<b>8,507,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>448,740,000</u></b>	<b><u>385,945,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>525</u></b>	<b><u>199,799,000</u></b>	<b><u>183,340,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>235</u></b>	<b><u>146,085,000</u></b>	<b><u>130,340,000</u></b>
A01101 Total Basic Pay Of Officer	<u>235</u>	<u>145,125,000</u>	<u>130,000,000</u>
A01102 Personal pay		960,000	340,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>290</u></b>	<b><u>53,714,000</u></b>	<b><u>53,000,000</u></b>
A01151 Total Basic Pay Other Staff	<u>290</u>	<u>53,704,000</u>	<u>53,000,000</u>
A01152 Personal pay		10,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>248,941,000</u></b>	<b><u>202,605,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>247,890,000</u></b>	<b><u>201,545,000</u></b>
A01201 Senior Post Allowance		47,000	42,000
A01202 House Rent Allowance		28,082,000	20,470,000
A01203 Conveyance Allowance		16,595,000	16,841,000
A01207 Washing Allowance		6,000	30,000
A01208 Dress Allowance		3,093,000	3,093,000
A0120D Integrated Allowance		18,000	32,000
A0120E Housing Subsidy Allowance		2,299,000	2,600,000
A01217 Medical Allowance		10,221,000	9,931,000
A0121B Health Professional Allowance		110,532,000	83,032,000
A0121T Adhoc Relief Allowance 2013		5,194,000	3,300,000
A01224 Entertainment Allowance		68,000	126,000
A01226 Computer Allowance		57,000	57,000
A0122C Adhoc Relief Allowance - 2015		3,557,000	2,582,000
A0122M Adhoc Releif Allowance 2016		18,726,000	13,538,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			
A0122N Special Conveyance Allowance to Disbalded Employees		50,000	84,000
A0122Y Ad-hoc Relief Allowance 2017		20,014,000	17,000,000
A01236 Deputation Allowance		151,000	151,000
A0123G Ad-hoc Relief Allowance-2018		19,880,000	18,000,000
A01251 Mess Allowance		6,300,000	6,904,000
A01252 Non Practising Allowance		3,000,000	3,675,000
A01270 Other			<u>57,000</u>
001 Others			57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>1,060,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>10,000</u>
001 Medical Charges		1,000	10,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>50,179,000</u></b>	<b><u>68,203,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>123,000</u></b>	<b><u>230,000</u></b>
A03201 Postage and Telegraph		3,000	30,000
A03202 Telephone and Trunk Call		120,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>9,200,000</u></b>	<b><u>10,800,000</u></b>
A03301 Gas		2,000,000	1,800,000
A03303 Electricity		<u>7,200,000</u>	<u>9,000,000</u>
001 Electricity		7,200,000	9,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,254,000</u></b>	<b><u>3,074,000</u></b>
A03805 Travelling Allowance		<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance		900,000	900,000
A03806 Transportation of Goods		<u>19,000</u>	<u>15,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			
001 Transportation of Goods		19,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,300,000</u>	<u>2,124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,300,000	2,124,000
A03808 Conveyance Charges		<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges		35,000	35,000
<b>A039 TOTAL GENERAL</b>		<b><u>38,602,000</u></b>	<b><u>54,099,000</u></b>
A03901 Stationery		<u>220,000</u>	<u>400,000</u>
001 Stationery		220,000	400,000
A03902 Printing and Publication		<u>228,000</u>	<u>700,000</u>
001 Printing and publication		228,000	700,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		50,000	300,000
A03907 Advertising & Publicity		<u>342,000</u>	<u>342,000</u>
001 Advertising and Publicity		342,000	342,000
A03927 Purchase of Drug and Medicines		<u>30,000,000</u>	<u>40,000,000</u>
001 Purchase of drug and Medicines		30,000,000	40,000,000
A03942 Cost of Other Stores		<u>6,900,000</u>	<u>11,350,000</u>
002 Anesthesia/OT Items		900,000	1,500,000
003 Bedding & Clothing		1,600,000	200,000
004 Chemicals/Apparatus		2,000,000	4,700,000
005 X-Ray Films		1,500,000	2,700,000
006 Medical Gas		700,000	1,000,000
008 ACD Bags			500,000
009 Washing Charges			50,000
031 Surgical Gloves			100,000
035 Cat & Gut			150,000
042 Dental Chemicals		200,000	150,000
078 Dental Cartridge			300,000
A03970 Others		<u>855,000</u>	<u>1,000,000</u>
001 Others		855,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>9,646,000</u></b>	<b><u>9,000,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			
<b>A041 TOTAL PENSION</b>		<b><u>9,646,000</u></b>	<b><u>9,000,000</u></b>
A04114 Superannuation Encashment of L.P.R		9,646,000	9,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>800,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>800,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and fixtures		<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture		500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>750,000</u></b>	<b><u>1,250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13101 Machinery and Equipment		<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment		600,000	600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>
A13301 Office Buildings			<u>300,000</u>
001 Office Buildings			300,000
<b>A138 TOTAL GENERAL</b>			<u>50,000</u>
A13801 Maintenance of gardens			50,000
<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>		<b>510,615,000</b>	<b>465,498,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4328 Services Hospital Peshawar (Category-C)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>244,721,000</u></b>	<b><u>222,760,000</u></b>
<b>A011 TOTAL PAY</b>	<b>285</b>	<b><u>113,918,000</u></b>	<b><u>101,270,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>124</b>	<b><u>77,961,000</u></b>	<b><u>70,270,000</u></b>
A01101 Total Basic Pay Of Officer	<u>124</u>	<u>77,960,000</u>	<u>70,000,000</u>
A01102 Personal pay		1,000	270,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>161</b>	<b><u>35,957,000</u></b>	<b><u>31,000,000</u></b>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>35,957,000</u>	<u>31,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>130,803,000</u></b>	<b><u>121,490,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>129,752,000</u></b>	<b><u>118,465,000</u></b>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		15,072,000	13,300,000
A01203 Conveyance Allowance		13,063,000	11,000,000
A01207 Washing Allowance		42,000	38,000
A01208 Dress Allowance		2,288,000	1,200,000
A0120D Integrated Allowance		22,000	22,000
A0120E Housing Subsidy Allowance		1,251,000	1,000,000
A01217 Medical Allowance		7,114,000	6,300,000
A0121B Health Professional Allowance		49,276,000	50,133,000
A0121T Adhoc Relief Allowance 2013		2,368,000	2,000,000
A01224 Entertainment Allowance		40,000	40,000
A01226 Computer Allowance		38,000	90,000
A0122C Adhoc Relief Allowance - 2015		1,502,000	1,400,000
A0122M Adhoc Relief Allowance 2016		9,524,000	7,600,000
A0122N Special Conveyance Allowance to Disabled Employees		60,000	150,000
A0122Y Ad-hoc Relief Allowance 2017		11,907,000	9,500,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4328 Services Hospital Peshawar (Category-C)</b>			
A0123G Ad-hoc Relief Allowance-2018		11,397,000	9,200,000
A01251 Mess Allowance		3,048,000	2,990,000
A01252 Non Practising Allowance		1,500,000	2,392,000
A01270 Other		<u>210,000</u>	<u>80,000</u>
001 Others			80,000
081 PhD Allowance		210,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>3,025,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>812,000</u>
001 Medical Charges		1,000	812,000
A01278 Leave Salary		<u>1,050,000</u>	<u>2,213,000</u>
001 Leave Salary		1,050,000	2,213,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>29,453,000</u></b>	<b><u>28,910,000</u></b>
<b>A031 TOTAL FEES</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03103 License Fees		46,000	46,000
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>273,000</u></b>	<b><u>323,000</u></b>
A03201 Postage and Telegraph		23,000	23,000
A03202 Telephone and Trunk Call		250,000	300,000
<b>A033 TOTAL UTILITIES</b>		<b><u>7,300,000</u></b>	<b><u>5,800,000</u></b>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>7,000,000</u>	<u>5,500,000</u>
001 Electricity		7,000,000	5,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,700,000</u></b>	<b><u>1,870,000</u></b>
A03805 Travelling Allowance		<u>230,000</u>	<u>450,000</u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4328 Services Hospital Peshawar (Category-C)</b>			
001 Travelling Allowance		230,000	450,000
A03806 Transportation of Goods		<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods		14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,450,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,450,000	1,400,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
<b>A039 TOTAL GENERAL</b>		<b><u>20,134,000</u></b>	<b><u>20,871,000</u></b>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>300,000</u>	<u>500,000</u>
001 Printing and publication		300,000	500,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		9,000	70,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>400,000</u>
001 Advertising and Publicity		200,000	400,000
A03927 Purchase of Drug and Medicines		<u>15,724,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines		15,724,000	16,000,000
A03942 Cost of Other Stores		<u>3,191,000</u>	<u>3,191,000</u>
002 Anesthesia/OT Items		228,000	228,000
003 Bedding & Clothing		114,000	114,000
004 Chemicals/Apparatus		798,000	798,000
005 X-Ray Films		900,000	900,000
006 Medical Gas		114,000	114,000
008 ACD Bags		57,000	57,000
009 Washing Charges		342,000	342,000
011 Cost of Chemicals		68,000	68,000
031 Surgical Gloves		285,000	285,000
042 Dental Chemicals		285,000	285,000
A03970 Others		<u>400,000</u>	<u>400,000</u>
002 Other Contingencies		400,000	400,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4328 Services Hospital Peshawar (Category-C)</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>907,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>		<u>907,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R		907,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,100,000</u>	<u>1,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>100,000</u>	<u>1,075,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>1,075,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>1,075,000</u>
001 Plant and Machinery		100,000	1,075,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>530,000</u>	<u>1,400,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>200,000</u>	<u>550,000</u>
A13001 Transport		<u>200,000</u>	<u>550,000</u>
001 Transport		200,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR4328 Services Hospital Peshawar (Category-C)</b>			
001 Machinery and Equipment		200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		30,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>500,000</u>
001 Office Buildings		100,000	500,000
<b>Services Hospital Peshawar (Category-C)</b>		<b>276,811,000</b>	<b>258,245,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MR4217 Mardan Medical Complex Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>669,617,000</u></b>	<b><u>669,617,000</u></b>
<b>A011 TOTAL PAY</b>	<b>979</b>	<b><u>329,430,000</u></b>	<b><u>329,430,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>404</b>	<b><u>216,792,000</u></b>	<b><u>216,792,000</u></b>
A01101 Total Basic Pay Of Officer	<u>404</u>	<u>216,792,000</u>	<u>216,792,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>575</b>	<b><u>112,638,000</u></b>	<b><u>112,638,000</u></b>
A01151 Total Basic Pay Other Staff	<u>575</u>	<u>112,638,000</u>	<u>112,638,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>340,187,000</u></b>	<b><u>340,187,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>338,062,000</u></b>	<b><u>338,062,000</u></b>
A01201 Senior Post Allowance		90,000	90,000
A01202 House Rent Allowance		29,606,000	29,606,000
A01203 Conveyance Allowance		36,395,000	36,395,000
A01207 Washing Allowance		102,000	102,000
A01208 Dress Allowance		9,592,000	9,592,000
A0120D Integrated Allowance		50,000	50,000
A0120Q Fixed Daily Allowance		105,000	105,000
A01210 Risk Allowance		<u>178,000</u>	<u>178,000</u>
001 Risk Allowance		178,000	178,000
A01217 Medical Allowance		21,778,000	21,778,000
A0121B Health Professional Allowance		110,000,000	110,000,000
A0121Q Audit and Accounts Allowance		97,000	97,000
A0121T Adhoc Relief Allowance 2013		8,069,000	8,069,000
A01224 Entertainment Allowance		53,000	53,000
A01226 Computer Allowance		195,000	195,000
A0122C Adhoc Relief Allowance - 2015		7,860,000	7,860,000
A0122M Adhoc Relief Allowance 2016		26,893,000	26,893,000
A0122Y Ad-hoc Relief Allowance 2017		32,937,000	32,937,000
A01236 Deputation Allowance		288,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MR4217 Mardan Medical Complex Mardan</b>			
A0123G Ad-hoc Relief Allowance-2018		32,810,000	32,810,000
A01251 Mess Allowance		17,049,000	17,049,000
A01252 Non Practising Allowance		3,912,000	3,912,000
A01267 Warden/ Boarding House Allowance		3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,125,000</u></b>	<b><u>2,125,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>
001 Leave Salary		1,575,000	1,575,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>76,230,000</u></b>	<b><u>76,230,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>76,230,000</u></b>	<b><u>76,230,000</u></b>
A03927 Purchase of Drug and Medicines		<u>8,000,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines		8,000,000	8,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>68,230,000</u>	<u>68,230,000</u>
001 Stipend, Incentive		68,230,000	68,230,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>7,110,000</u></b>	<b><u>7,110,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>7,110,000</u></b>	<b><u>7,110,000</u></b>
A05270 To Others		<u>7,110,000</u>	<u>7,110,000</u>
001 To Others			7,110,000
207 GIA free Dialysis Services		7,110,000	
<b>A06 TOTAL TRANSFERS</b>		<b><u>160,000,000</u></b>	<b><u>160,000,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>160,000,000</u></b>	<b><u>160,000,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MR4217 Mardan Medical Complex Mardan</b>			
A06402 Contribution/transfer to reserve fund		160,000,000	160,000,000
<b>Mardan Medical Complex Mardan</b>		<b>912,957,000</b>	<b>912,957,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>200,849,000</u></b>	<b><u>66,537,000</u></b>
<b>A011 TOTAL PAY</b>	<b>198</b>	<b><u>86,293,000</u></b>	<b><u>26,466,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b><u>62,673,000</u></b>	<b><u>24,966,000</u></b>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>62,673,000</u>	<u>24,966,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b><u>23,620,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>23,620,000</u>	<u>1,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>114,556,000</u></b>	<b><u>40,071,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>114,556,000</u></b>	<b><u>40,071,000</u></b>
A01201 Senior Post Allowance		75,000	
A01202 House Rent Allowance		6,416,000	2,500,000
A01203 Conveyance Allowance		7,128,000	3,300,000
A01207 Washing Allowance		72,000	20,000
A01208 Dress Allowance		1,823,000	1,000,000
A01217 Medical Allowance		4,277,000	1,300,000
A0121B Health Professional Allowance		55,872,000	21,380,000
A0121T Adhoc Relief Allowance 2013		4,844,000	390,000
A01226 Computer Allowance			81,000
A0122C Adhoc Relief Allowance - 2015		1,938,000	300,000
A0122M Adhoc Relief Allowance 2016		9,088,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017		9,688,000	2,600,000
A0123G Ad-hoc Relief Allowance-2018		8,631,000	2,400,000
A01251 Mess Allowance		4,704,000	2,800,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>16,715,000</u></b>	<b><u>16,680,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph		20,000	40,000
A03202 Telephone and Trunk Call		80,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
A03301 Gas		500,000	300,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>840,000</u></b>
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	400,000
A03826 Transportation of Goods		50,000	40,000
<b>A039 TOTAL GENERAL</b>		<b><u>14,865,000</u></b>	<b><u>14,960,000</u></b>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>500,000</u>	<u>500,000</u>
001 Printing and publication		500,000	500,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		50,000	300,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>95,000</u>
001 Advertising and Publicity		100,000	95,000
A03927 Purchase of Drug and Medicines		<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>3,500,000</u>	<u>3,500,000</u>
002 Anesthesia/OT Items		400,000	400,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>			
003 Bedding & Clothing		300,000	300,000
004 Chemicals/Apparatus		1,000,000	1,000,000
005 X-Ray Films		1,000,000	1,000,000
006 Medical Gas		500,000	500,000
027 Dressing & Cotton/Apparatus		100,000	100,000
028 028-Spirit		100,000	100,000
078 Dental Cartridge		100,000	100,000
A03970 Others		<u>500,000</u>	<u>350,000</u>
001 Others			350,000
002 Other Contingencies		500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	
A04114 Superannuation Encashment of L.P.R		1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>52,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>50,000</b></u>	
A13301 Office Buildings		<u>50,000</u>	
001 Office Buildings		50,000	
<b>Women and Children Hospital Charsadda District Charsadda</b>		<b>217,620,000</b>	<b>83,217,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,590,000</u></b>	<b><u>2,590,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>300,000</u>	<u>300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A01151 Total Basic Pay Other Staff	4	<u>550,000</u>	<u>550,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,740,000</u></b>	<b><u>1,740,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,740,000</u></b>	<b><u>1,740,000</u></b>
A01202 House Rent Allowance		750,000	750,000
A01203 Conveyance Allowance		200,000	200,000
A01217 Medical Allowance		143,000	143,000
A0121T Adhoc Relief Allowance 2013		52,000	52,000
A0122C Adhoc Relief Allowance - 2015		34,000	34,000
A0122M Adhoc Relief Allowance 2016		280,000	280,000
A0122Y Ad-hoc Relief Allowance 2017		196,000	196,000
A0123G Ad-hoc Relief Allowance-2018		85,000	85,000
<b>Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>		<b>2,590,000</b>	<b>2,590,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,516,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,379,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>1,379,000</u></b>
A01101 Total Basic Pay Of Officer			<u>1,379,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,137,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,137,000</u></b>
A01202 House Rent Allowance			196,000
A01203 Conveyance Allowance			360,000
A01217 Medical Allowance			108,000
A01226 Computer Allowance			99,000
A0122C Adhoc Relief Allowance - 2015			8,000
A0122M Adhoc Relief Allowance 2016			205,000
A0122Y Ad-hoc Relief Allowance 2017			161,000
<b>IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)</b>			<b>2,516,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,808,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,518,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>1,518,000</u></b>
A01101 Total Basic Pay Of Officer			<u>1,518,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,290,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,290,000</u></b>
A01202 House Rent Allowance			311,000
A01203 Conveyance Allowance			348,000
A01217 Medical Allowance			108,000
A01226 Computer Allowance			104,000
A0122M Adhoc Relief Allowance 2016			123,000
A0122Y Ad-hoc Relief Allowance 2017			148,000
A0123G Ad-hoc Relief Allowance-2018			148,000
<b>IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)</b>			<b>2,808,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>PR8019 Director Peshawar Institute of Cardiology Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,275,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>26,234,510</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>23,313,350</u></b>
A01101 Total Basic Pay Of Officer			<u>23,313,350</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>2,921,160</u></b>
A01151 Total Basic Pay Other Staff			<u>2,921,160</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,040,490</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,040,490</u></b>
A01202 House Rent Allowance			3,908,400
A01203 Conveyance Allowance			4,098,120
A01205 Dearness Allowance			790,500
A0121B Health Professional Allowance			18,155,150
A0121T Adhoc Relief Allowance 2013			685,540
A0122C Adhoc Relief Allowance - 2015			445,340
A0122M Adhoc Relief Allowance 2016			2,189,480
A0122Y Ad-hoc Relief Allowance 2017			2,623,960
A01251 Mess Allowance			2,040,000
A01252 Non Practising Allowance			1,104,000
<b>Director Peshawar Institute of Cardiology Peshawar</b>			<b>62,275,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>550,474,000</u></b>	<b><u>480,162,000</u></b>
<b>A011 TOTAL PAY</b>	<b>599</b>	<b><u>251,376,000</u></b>	<b><u>239,619,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>276</b>	<b><u>177,659,000</u></b>	<b><u>160,209,000</u></b>
A01101 Total Basic Pay Of Officer	276	<u>176,567,000</u>	<u>159,800,000</u>
A01102 Personal pay		1,092,000	409,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>323</b>	<b><u>73,717,000</u></b>	<b><u>79,410,000</u></b>
A01151 Total Basic Pay Other Staff	323	<u>73,717,000</u>	<u>79,410,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>299,098,000</u></b>	<b><u>240,543,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>298,097,000</u></b>	<b><u>240,543,000</u></b>
A01201 Senior Post Allowance		68,000	54,000
A01202 House Rent Allowance		21,386,000	16,500,000
A01203 Conveyance Allowance		25,530,000	19,535,000
A01207 Washing Allowance		105,000	105,000
A01208 Dress Allowance		9,704,000	5,015,000
A0120D Integrated Allowance		15,000	16,000
A0120E Housing Subsidy Allowance		1,513,000	2,162,000
A01217 Medical Allowance		15,209,000	12,918,000
A0121B Health Professional Allowance		123,232,000	97,000,000
A0121T Adhoc Relief Allowance 2013		7,505,000	4,800,000
A01224 Entertainment Allowance		126,000	143,000
A01229 Special compensatory allowance			45,000
A0122C Adhoc Relief Allowance - 2015		3,466,000	3,300,000
A0122M Adhoc Relief Allowance 2016		21,912,000	18,300,000
A0122Y Ad-hoc Relief Allowance 2017		24,576,000	23,000,000
A01233 Unattractive Area Allowance		<u>80,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		80,000	24,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>			
A0123G Ad-hoc Relief Allowance-2018		25,040,000	23,000,000
A01251 Mess Allowance		16,722,000	12,666,000
A01252 Non Practising Allowance		1,908,000	1,930,000
A01270 Other			<u>30,000</u>
001 Others			30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,001,000</b></u>	
A01274 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000,000</u>	
001 Leave Salary		1,000,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>48,591,000</b></u>	<u><b>56,901,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>175,000</b></u>	<u><b>145,000</b></u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		150,000	120,000
<b>A033 TOTAL UTILITIES</b>		<u><b>15,600,000</b></u>	<u><b>23,000,000</b></u>
A03301 Gas		9,500,000	12,000,000
A03303 Electricity		<u>6,100,000</u>	<u>11,000,000</u>
001 Electricity		6,100,000	11,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,564,000</b></u>	<u><b>1,909,000</b></u>
A03805 Travelling Allowance		<u>600,000</u>	<u>900,000</u>
001 Travelling Allowance		600,000	900,000
A03806 Transportation of Goods		<u>34,000</u>	<u>34,000</u>
001 Transportation of Goods		34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	950,000
A03809 CNG Charges (Govt)		30,000	25,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>31,252,000</u></b>	<b><u>31,847,000</u></b>
A03901 Stationery		<u>225,000</u>	<u>300,000</u>
001 Stationery		225,000	300,000
A03902 Printing and Publication		<u>400,000</u>	<u>900,000</u>
001 Printing and publication		400,000	900,000
A03905 Newspapers Periodicals and Books		17,000	17,000
A03906 Uniforms and Protective Clothing		50,000	70,000
A03907 Advertising & Publicity		<u>800,000</u>	<u>600,000</u>
001 Advertising and Publicity		800,000	600,000
A03919 Payments to Other for Service Rendered		<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		60,000	60,000
A03927 Purchase of Drug and Medicines		<u>22,000,000</u>	<u>22,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
002 Purchase of emergency drug and Medicines		12,000,000	12,000,000
A03942 Cost of Other Stores		<u>7,100,000</u>	<u>7,100,000</u>
002 Anesthesia/OT Items		350,000	350,000
003 Bedding & Clothing		800,000	800,000
004 Chemicals/Apparatus		500,000	500,000
005 X-Ray Films		2,000,000	2,000,000
006 Medical Gas		1,400,000	1,400,000
008 ACD Bags		200,000	200,000
009 Washing Charges		300,000	300,000
012 Disposable Surgical/Medical Supplies		300,000	300,000
027 Dressing & Cotton/Apparatus		50,000	50,000
031 Surgical Gloves		500,000	500,000
035 Cat & Gut		50,000	50,000
036 INSECTICIDES		350,000	350,000
043 ECG Role		200,000	200,000
078 Dental Cartridge		100,000	100,000
A03970 Others		<u>600,000</u>	<u>800,000</u>
001 Others		600,000	800,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>3,000,000</u>	<u>6,368,000</u>
<b>A041 TOTAL PENSION</b>		<u>3,000,000</u>	<u>6,368,000</u>
A04114 Superannuation Encashment of L.P.R		3,000,000	6,368,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A06 TOTAL TRANSFERS</b>		<u>1,800,000</u>	<u>1,800,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>1,800,000</u>	<u>1,800,000</u>
A06102 Others		<u>1,800,000</u>	<u>1,800,000</u>
001 Others		1,800,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>			
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000,000</u>	<u>900,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>600,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>600,000</u>	<u>500,000</u>
001 Machinery and Equipment		600,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>100,000</u>
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
<b>MS District Head Quarter Hospital Abbottabad</b>		<b>605,867,000</b>	<b>546,131,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BD4203 MS District Head Quarter Hospital, Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>409,482,000</u></b>	<b><u>359,653,000</u></b>
<b>A011 TOTAL PAY</b>	<b>450</b>	<b><u>153,853,000</u></b>	<b><u>145,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>211</b>	<b><u>108,887,000</u></b>	<b><u>100,338,000</u></b>
A01101 Total Basic Pay Of Officer	211	<u>108,852,000</u>	<u>100,000,000</u>
A01102 Personal pay		35,000	338,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>239</b>	<b><u>44,966,000</u></b>	<b><u>44,962,000</u></b>
A01151 Total Basic Pay Other Staff	239	<u>44,962,000</u>	<u>44,962,000</u>
A01152 Personal pay		4,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>255,629,000</u></b>	<b><u>214,353,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>254,628,000</u></b>	<b><u>214,053,000</u></b>
A01202 House Rent Allowance		13,121,000	6,500,000
A01203 Conveyance Allowance		16,690,000	9,279,000
A01207 Washing Allowance		84,000	36,000
A01208 Dress Allowance		5,380,000	1,800,000
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		8,601,000	8,601,000
A0121B Health Professional Allowance		140,928,000	128,000,000
A0121T Adhoc Relief Allowance 2013		4,714,000	1,620,000
A01224 Entertainment Allowance		122,000	68,000
A0122C Adhoc Relief Allowance - 2015		5,284,000	2,260,000
A0122M Adhoc Relief Allowance 2016		13,707,000	11,348,000
A0122N Special Conveyance Allowance to Disabled Employees		34,000	69,000
A0122Y Ad-hoc Relief Allowance 2017		15,359,000	14,800,000
A01233 Unattractive Area Allowance		<u>5,800,000</u>	<u>6,800,000</u>
001 Unattractive Area Allowance		5,800,000	6,800,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BD4203 MS District Head Quarter Hospital, Buner</b>			
A0123G Ad-hoc Relief Allowance-2018		15,389,000	14,500,000
A01250 Incentive Allowance		<u>1,000</u>	<u>64,000</u>
001 Incentive Allowance		1,000	64,000
A01251 Mess Allowance		8,801,000	8,100,000
A01252 Non Practising Allowance		500,000	200,000
A01270 Other		<u>105,000</u>	
001 Others		105,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000,000</u>	<u>300,000</u>
001 Leave Salary		1,000,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>30,668,000</u></b>	<b><u>30,465,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		46,000	46,000
<b>A033 TOTAL UTILITIES</b>		<b><u>4,900,000</u></b>	<b><u>4,807,000</u></b>
A03301 Gas			7,000
A03303 Electricity		<u>3,800,000</u>	<u>3,700,000</u>
001 Electricity		3,800,000	3,700,000
A03304 Hot and Cold Weather Charges		1,100,000	1,100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,161,000</u></b>	<b><u>4,100,000</u></b>
A03805 Travelling Allowance		<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance		600,000	600,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BD4203 MS District Head Quarter Hospital, Buner</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,461,000</u>	<u>3,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,461,000	3,400,000
<b>A039 TOTAL GENERAL</b>		<u><b>21,554,000</b></u>	<u><b>21,505,000</b></u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>250,000</u>	<u>300,000</u>
001 Printing and publication		250,000	300,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03906 Uniforms and Protective Clothing		32,000	32,000
A03907 Advertising & Publicity		<u>307,000</u>	<u>207,000</u>
001 Advertising and Publicity		307,000	207,000
A03927 Purchase of Drug and Medicines		<u>18,000,000</u>	<u>18,000,000</u>
001 Purchase of drug and Medicines		8,000,000	8,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>2,660,000</u>	<u>2,660,000</u>
002 Anesthesia/OT Items		110,000	110,000
003 Bedding & Clothing		550,000	550,000
004 Chemicals/Apparatus		990,000	990,000
005 X-Ray Films		440,000	440,000
006 Medical Gas		220,000	220,000
008 ACD Bags		200,000	200,000
009 Washing Charges		150,000	150,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>2,340,000</b></u>	<u><b>8,287,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>2,340,000</b></u>	<u><b>8,287,000</b></u>
A04114 Superannuation Encashment of L.P.R		2,340,000	8,287,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BD4203 MS District Head Quarter Hospital, Buner</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>10,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>10,000</u>	
A09601 Plant and Machinery		<u>10,000</u>	
001 Plant and Machinery		10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,125,000</u>	<u>1,125,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>500,000</u>	<u>400,000</u>
A13001 Transport		<u>500,000</u>	<u>400,000</u>
001 Transport		500,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>600,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>600,000</u>	<u>700,000</u>
001 Machinery and Equipment		600,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		25,000	25,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>		

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<b>MS District Head Quarter Hospital, Buner</b>	<b>444,125,000</b>	<b>399,530,000</b>
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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BM4176 MS District Head Quarter Hospital Battagram</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>271,732,000</u></b>	<b><u>188,232,000</u></b>
<b>A011 TOTAL PAY</b>	<b>407</b>	<b><u>113,689,000</u></b>	<b><u>82,507,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>168</b>	<b><u>70,887,000</u></b>	<b><u>40,605,000</u></b>
A01101 Total Basic Pay Of Officer	168	<u>70,750,000</u>	<u>40,605,000</u>
A01102 Personal pay		137,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>239</b>	<b><u>42,802,000</u></b>	<b><u>41,902,000</u></b>
A01151 Total Basic Pay Other Staff	239	<u>42,759,000</u>	<u>41,902,000</u>
A01152 Personal pay		43,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>158,043,000</u></b>	<b><u>105,725,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>157,516,000</u></b>	<b><u>104,361,000</u></b>
A01202 House Rent Allowance		10,640,000	8,400,000
A01203 Conveyance Allowance		15,878,000	10,856,000
A01207 Washing Allowance		65,000	65,000
A01208 Dress Allowance		9,098,000	2,535,000
A0120D Integrated Allowance		9,000	13,000
A01217 Medical Allowance		11,431,000	5,800,000
A0121B Health Professional Allowance		62,282,000	45,000,000
A0121T Adhoc Relief Allowance 2013		2,484,000	1,300,000
A01224 Entertainment Allowance		38,000	14,000
A01226 Computer Allowance		9,000	15,000
A0122C Adhoc Relief Allowance - 2015		1,408,000	900,000
A0122M Adhoc Relief Allowance 2016		7,004,000	5,500,000
A0122N Special Conveyance Allowance to Disbalded Employees		15,000	23,000
A0122Y Ad-hoc Relief Allowance 2017		11,176,000	7,600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BM4176 MS District Head Quarter Hospital Battagram</b>			
A01233 Unattractive Area Allowance		<u>3,876,000</u>	<u>3,600,000</u>
001 Unattractive Area Allowance		3,876,000	3,600,000
A0123G Ad-hoc Relief Allowance-2018		11,355,000	7,700,000
A01251 Mess Allowance		9,848,000	4,800,000
A01252 Non Practising Allowance		900,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>527,000</u></b>	<b><u>1,364,000</u></b>
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>525,000</u>	<u>1,364,000</u>
001 Leave Salary		525,000	1,364,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>28,984,000</u></b>	<b><u>29,750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>3,750,000</u></b>	<b><u>4,358,000</u></b>
A03303 Electricity		<u>3,100,000</u>	<u>3,658,000</u>
001 Electricity		3,100,000	3,658,000
A03304 Hot and Cold Weather Charges		650,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,322,000</u></b>	<b><u>2,250,000</u></b>
A03805 Travelling Allowance		<u>322,000</u>	<u>600,000</u>
001 Travelling Allowance		322,000	600,000
A03806 Transportation of Goods		<u>300,000</u>	<u>50,000</u>
001 Transportation of Goods		300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,700,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,700,000	1,600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BM4176 MS District Head Quarter Hospital Battagram</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>22,792,000</u></b>	<b><u>23,042,000</u></b>
A03901 Stationery		<u>450,000</u>	<u>400,000</u>
001 Stationery		450,000	400,000
A03902 Printing and Publication		<u>300,000</u>	<u>450,000</u>
001 Printing and publication		300,000	450,000
A03905 Newspapers Periodicals and Books		20,000	20,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity		350,000	350,000
A03927 Purchase of Drug and Medicines		<u>18,000,000</u>	<u>18,000,000</u>
001 Purchase of drug and Medicines		8,000,000	8,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>3,457,000</u>	<u>3,457,000</u>
002 Anesthesia/OT Items		110,000	110,000
003 Bedding & Clothing		570,000	570,000
004 Chemicals/Apparatus		912,000	912,000
005 X-Ray Films		440,000	440,000
006 Medical Gas		220,000	220,000
009 Washing Charges		200,000	200,000
027 Dressing & Cotton/Apparatus		150,000	150,000
031 Surgical Gloves		228,000	228,000
035 Cat & Gut		114,000	114,000
036 INSECTICIDES		114,000	114,000
043 ECG Role		57,000	57,000
078 Dental Cartridge		342,000	342,000
A03970 Others		<u>200,000</u>	<u>350,000</u>
001 Others		200,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>3,650,000</u></b>	<b><u>1,548,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>3,650,000</u></b>	<b><u>1,548,000</u></b>
A04114 Superannuation Encashment of L.P.R		3,650,000	1,548,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BM4176 MS District Head Quarter Hospital Battagram</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>500,000</u>	<u>500,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture		500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,180,000</u>	<u>1,340,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>650,000</u>	<u>650,000</u>
A13001 Transport		<u>650,000</u>	<u>650,000</u>
001 Transport		650,000	650,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>500,000</u>	<u>650,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>650,000</u>
001 Machinery and Equipment		500,000	650,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		30,000	40,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		

<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>		
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<b>MS District Head Quarter Hospital Battagram</b>		<b>307,546,000</b>	<b>221,370,000</b>
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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BU4458 District Headquarter Hospital Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>207,414,000</u></b>	<b><u>207,414,000</u></b>
<b>A011 TOTAL PAY</b>	<b>355</b>	<b><u>109,196,000</u></b>	<b><u>109,196,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>148</b>	<b><u>66,814,000</u></b>	<b><u>66,814,000</u></b>
A01101 Total Basic Pay Of Officer	148	<u>66,541,000</u>	<u>66,541,000</u>
A01102 Personal pay		273,000	273,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>207</b>	<b><u>42,382,000</u></b>	<b><u>42,382,000</u></b>
A01151 Total Basic Pay Other Staff	207	<u>42,382,000</u>	<u>42,382,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>98,218,000</u></b>	<b><u>98,218,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>96,718,000</u></b>	<b><u>96,718,000</u></b>
A01201 Senior Post Allowance		100,000	100,000
A01202 House Rent Allowance		7,290,000	7,290,000
A01203 Conveyance Allowance		9,480,000	9,480,000
A01207 Washing Allowance		60,000	60,000
A01208 Dress Allowance		3,300,000	3,300,000
A0120D Integrated Allowance		20,000	20,000
A01217 Medical Allowance		6,400,000	6,400,000
A0121B Health Professional Allowance		29,340,000	29,340,000
A0121T Adhoc Relief Allowance 2013		2,459,000	2,459,000
A01224 Entertainment Allowance		42,000	42,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		1,635,000	1,635,000
A0122M Adhoc Relief Allowance 2016		8,850,000	8,850,000
A0122Y Ad-hoc Relief Allowance 2017		10,892,000	10,892,000
A0123G Ad-hoc Relief Allowance-2018		10,905,000	10,905,000
A01251 Mess Allowance		5,336,000	5,336,000
A01252 Non Practising Allowance		600,000	600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>BU4458 District Headquarter Hospital Bannu</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01274 Medical Charges		<u>500,000</u>	<u>500,000</u>
001 Medical Charges		500,000	500,000
A01278 Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary		1,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>76,807,000</u></b>	<b><u>76,807,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>76,807,000</u></b>	<b><u>76,807,000</u></b>
A06402 Contribution/transfer to reserve fund		76,807,000	76,807,000
<b>District Headquarter Hospital Bannu</b>		<b>284,221,000</b>	<b>284,221,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CA4296 District Head Quarter Hospital Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>545,273,000</u></b>	<b><u>355,849,000</u></b>
<b>A011 TOTAL PAY</b>	<b>536</b>	<b><u>249,252,000</u></b>	<b><u>166,228,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>268</b>	<b><u>175,347,000</u></b>	<b><u>111,874,000</u></b>
A01101 Total Basic Pay Of Officer	268	<u>174,987,000</u>	<u>111,634,000</u>
A01102 Personal pay		360,000	240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>268</b>	<b><u>73,905,000</u></b>	<b><u>54,354,000</u></b>
A01151 Total Basic Pay Other Staff	268	<u>73,905,000</u>	<u>54,354,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>296,021,000</u></b>	<b><u>189,621,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>294,969,000</u></b>	<b><u>188,566,000</u></b>
A01201 Senior Post Allowance		6,000	59,000
A01202 House Rent Allowance		20,093,000	12,400,000
A01203 Conveyance Allowance		22,496,000	13,400,000
A01207 Washing Allowance		89,000	75,000
A01208 Dress Allowance		6,216,000	2,600,000
A0120D Integrated Allowance		15,000	18,000
A01217 Medical Allowance		11,470,000	8,300,000
A0121B Health Professional Allowance		143,950,000	98,000,000
A0121T Adhoc Relief Allowance 2013		4,188,000	2,634,000
A01224 Entertainment Allowance		76,000	100,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		4,338,000	1,880,000
A0122M Adhoc Relief Allowance 2016		20,593,000	11,352,000
A0122N Special Conveyance Allowance to Disbalded Employees		35,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		25,206,000	14,500,000
A0123G Ad-hoc Relief Allowance-2018		24,897,000	14,200,000
A01251 Mess Allowance		10,512,000	6,600,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CA4296 District Head Quarter Hospital Charsadda</b>			
A01252 Non Practising Allowance		780,000	2,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>1,055,000</u></b>
A01274 Medical Charges		<u>2,000</u>	<u>98,000</u>
001 Medical Charges		1,000	98,000
A01278 Leave Salary		<u>1,050,000</u>	<u>957,000</u>
001 Leave Salary		1,050,000	957,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>34,633,000</u></b>	<b><u>38,644,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>190,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and Telegraph		40,000	60,000
A03202 Telephone and Trunk Call		150,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>9,127,000</u></b>	<b><u>11,027,000</u></b>
A03301 Gas		1,100,000	1,000,000
A03303 Electricity		<u>8,000,000</u>	<u>10,000,000</u>
001 Electricity		8,000,000	10,000,000
A03304 Hot and Cold Weather Charges		27,000	27,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,715,000</u></b>	<b><u>7,505,000</u></b>
A03805 Travelling Allowance		<u>700,000</u>	<u>1,200,000</u>
001 Travelling Allowance		700,000	1,200,000
A03806 Transportation of Goods		<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods		15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>6,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		6,000,000	6,300,000
<b>A039 TOTAL GENERAL</b>		<b><u>18,601,000</u></b>	<b><u>19,902,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CA4296 District Head Quarter Hospital Charsadda</b>			
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>900,000</u>	<u>900,000</u>
001 Printing and publication		900,000	900,000
A03905 Newspapers Periodicals and Books		9,000	9,000
A03906 Uniforms and Protective Clothing		34,000	60,000
A03907 Advertising & Publicity		<u>171,000</u>	<u>171,000</u>
001 Advertising and Publicity		171,000	171,000
A03927 Purchase of Drug and Medicines		<u>11,500,000</u>	<u>11,500,000</u>
001 Purchase of drug and Medicines		1,500,000	1,500,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>5,087,000</u>	<u>5,854,000</u>
002 Anesthesia/OT Items		250,000	250,000
003 Bedding & Clothing		300,000	300,000
004 Chemicals/Apparatus		1,500,000	1,600,000
005 X-Ray Films		1,500,000	1,800,000
006 Medical Gas		250,000	450,000
008 ACD Bags		250,000	300,000
009 Washing Charges		200,000	200,000
010 Cost of Drugs/Medicines & Vaccines		200,000	300,000
012 Disposable Surgical/Medical Supplies		10,000	20,000
027 Dressing & Cotton/Apparatus		228,000	228,000
028 028-Spirit		114,000	120,000
042 Dental Chemicals		171,000	172,000
043 ECG Role		114,000	114,000
A03970 Others		<u>600,000</u>	<u>1,108,000</u>
001 Others		600,000	1,108,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>6,053,000</b></u>	<u><b>9,270,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>6,053,000</b></u>	<u><b>9,270,000</b></u>
A04114 Superannuation Encashment of L.P.R		6,053,000	9,270,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>

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HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CA4296 District Head Quarter Hospital Charsadda</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,050,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>500,000</u>	<u>700,000</u>
A13001 Transport		<u>500,000</u>	<u>700,000</u>
001 Transport		500,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>500,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		500,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
<b>District Head Quarter Hospital Charsadda</b>		<b>588,110,000</b>	<b>406,963,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CL4301 District Head Quarter Hospital Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>444,308,000</u></b>	<b><u>296,548,000</u></b>
<b>A011 TOTAL PAY</b>	<b>507</b>	<b><u>176,704,000</u></b>	<b><u>137,569,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>221</b>	<b><u>123,963,000</u></b>	<b><u>80,957,000</u></b>
A01101 Total Basic Pay Of Officer	221	<u>123,887,000</u>	<u>80,853,000</u>
A01102 Personal pay		76,000	104,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>286</b>	<b><u>52,741,000</u></b>	<b><u>56,612,700</u></b>
A01151 Total Basic Pay Other Staff	286	<u>52,729,000</u>	<u>56,600,700</u>
A01152 Personal pay		12,000	12,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>267,604,000</u></b>	<b><u>158,978,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>263,623,000</u></b>	<b><u>152,125,300</u></b>
A01202 House Rent Allowance		15,227,000	8,300,000
A01203 Conveyance Allowance		19,347,000	11,725,000
A01207 Washing Allowance		86,000	94,000
A01208 Dress Allowance		6,158,000	3,300,000
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		13,802,000	7,500,000
A0121B Health Professional Allowance		125,268,000	63,568,000
A0121T Adhoc Relief Allowance 2013		4,910,000	2,668,000
A01224 Entertainment Allowance		7,000	24,300
A01226 Computer Allowance		19,000	54,000
A0122C Adhoc Relief Allowance - 2015		4,384,000	1,700,000
A0122M Adhoc Relief Allowance 2016		15,909,000	9,200,000
A0122Y Ad-hoc Relief Allowance 2017		17,685,000	12,908,000
A01233 Unattractive Area Allowance		<u>11,978,000</u>	<u>11,000,000</u>
001 Unattractive Area Allowance		11,060,000	11,000,000
A0123G Ad-hoc Relief Allowance-2018		17,665,000	11,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CL4301 District Head Quarter Hospital Chitral</b>			
A01251 Mess Allowance		9,650,000	8,200,000
A01252 Non Practising Allowance		1,520,000	876,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,981,000</u></b>	<b><u>6,853,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,253,000</u>
001 Medical Charges			1,253,000
A01278 Leave Salary		<u>1,575,000</u>	<u>100,000</u>
001 Leave Salary		1,575,000	100,000
A01284 Firewood Allowance		2,405,000	5,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>53,270,000</u></b>	<b><u>54,310,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph		20,000	30,000
A03202 Telephone and Trunk Call		80,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>8,920,000</u></b>	<b><u>12,570,000</u></b>
A03302 Water		570,000	570,000
A03303 Electricity		<u>1,550,000</u>	<u>5,200,000</u>
001 Electricity		1,550,000	5,200,000
A03304 Hot and Cold Weather Charges		6,800,000	6,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,280,000</u></b>	<b><u>5,580,000</u></b>
A03805 Travelling Allowance		<u>5,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance		5,200,000	1,500,000
A03806 Transportation of Goods		<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods		80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		5,000,000	4,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CL4301 District Head Quarter Hospital Chitral</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>33,970,000</u></b>	<b><u>36,050,000</u></b>
A03901 Stationery		<u>1,750,000</u>	<u>1,750,000</u>
001 Stationery		1,750,000	1,750,000
A03902 Printing and Publication		<u>2,400,000</u>	<u>2,400,000</u>
001 Printing and publication		2,400,000	2,400,000
A03905 Newspapers Periodicals and Books		20,000	
A03906 Uniforms and Protective Clothing		800,000	900,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>400,000</u>
001 Advertising and Publicity		500,000	400,000
A03927 Purchase of Drug and Medicines		<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>6,500,000</u>	<u>8,100,000</u>
002 Anesthesia/OT Items		1,000,000	1,500,000
003 Bedding & Clothing		500,000	800,000
004 Chemicals/Apparatus		3,000,000	3,000,000
005 X-Ray Films		500,000	1,000,000
006 Medical Gas		1,500,000	1,800,000
A03970 Others		<u>2,000,000</u>	<u>2,500,000</u>
001 Others		2,000,000	2,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>6,564,000</u></b>	<b><u>6,564,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>6,564,000</u></b>	<b><u>6,564,000</u></b>
A04114 Superannuation Encashment of L.P.R		6,564,000	6,564,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,100,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>CL4301 District Head Quarter Hospital Chitral</b>			
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>450,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>200,000</u>	
A09601 Plant and Machinery		<u>200,000</u>	
001 Plant and Machinery		200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>250,000</u>	
A09701 Furniture and fixtures		<u>250,000</u>	
001 Furniture & Fixture		250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,080,000</u>	<u>2,521,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>600,000</u>	<u>591,000</u>
A13001 Transport		<u>600,000</u>	<u>591,000</u>
001 Transport		600,000	591,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>450,000</u>	<u>1,900,000</u>
A13101 Machinery and Equipment		<u>450,000</u>	<u>1,900,000</u>
001 Machinery and Equipment		450,000	1,900,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>		<u>30,000</u>	<u>30,000</u>
A13570 Others		<u>30,000</u>	<u>30,000</u>
001 Other		30,000	30,000
<b>District Head Quarter Hospital Chitral</b>		<b>506,772,000</b>	<b>359,943,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>608,995,000</u></b>	<b><u>688,932,000</u></b>
<b>A011 TOTAL PAY</b>	<b>791</b>	<b><u>276,449,000</u></b>	<b><u>256,156,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>359</b>	<b><u>198,054,000</u></b>	<b><u>178,143,000</u></b>
A01101 Total Basic Pay Of Officer	359	<u>197,835,000</u>	<u>178,000,000</u>
A01102 Personal pay		205,000	128,000
A01105 Qualification Pay		14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>432</b>	<b><u>78,395,000</u></b>	<b><u>78,013,000</u></b>
A01151 Total Basic Pay Other Staff	432	<u>78,352,000</u>	<u>78,000,000</u>
A01152 Personal pay		43,000	13,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>332,546,000</u></b>	<b><u>432,776,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>329,204,000</u></b>	<b><u>430,285,000</u></b>
A01201 Senior Post Allowance		70,000	65,000
A01202 House Rent Allowance		20,444,000	21,900,000
A01203 Conveyance Allowance		20,850,000	20,850,000
A01207 Washing Allowance		150,000	121,000
A01208 Dress Allowance		4,500,000	4,500,000
A0120D Integrated Allowance		10,000	9,000
A01217 Medical Allowance		17,774,000	17,774,000
A0121B Health Professional Allowance		156,576,000	150,000,000
A0121Q Audit and Accounts Allowance		100,000	55,000
A0121T Adhoc Relief Allowance 2013		5,096,000	4,000,000
A01224 Entertainment Allowance		63,000	63,000
A01226 Computer Allowance		21,000	54,000
A0122C Adhoc Relief Allowance - 2015		4,216,000	2,700,000
A0122M Adhoc Releif Allowance 2016		25,156,000	11,459,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>			
A0122Y Ad-hoc Relief Allowance 2017		25,744,000	148,200,000
A01233 Unattractive Area Allowance		<u>8,000,000</u>	<u>7,342,000</u>
001 Unattractive Area Allowance		8,000,000	7,342,000
A01236 Deputation Allowance		147,000	125,000
A01238 Charge allowance		1,000	4,000
A0123G Ad-hoc Relief Allowance-2018		27,629,000	27,000,000
A01251 Mess Allowance		11,976,000	13,148,000
A01252 Non Practising Allowance		680,000	845,000
A01257 RC Allowance		1,000	71,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,342,000</b></u>	<u><b>2,491,000</b></u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		<u>1,050,000</u>	<u>200,000</u>
001 Leave Salary		1,050,000	200,000
A01284 Firewood Allowance		2,291,000	2,291,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>44,028,000</b></u>	<u><b>45,730,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>133,000</b></u>	<u><b>157,000</b></u>
A03201 Postage and Telegraph		23,000	40,000
A03202 Telephone and Trunk Call		110,000	117,000
<b>A033 TOTAL UTILITIES</b>		<u><b>15,000,000</b></u>	<u><b>19,000,000</b></u>
A03303 Electricity		<u>7,000,000</u>	<u>11,000,000</u>
001 Electricity		7,000,000	11,000,000
A03304 Hot and Cold Weather Charges		8,000,000	8,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>9,830,000</b></u>	<u><b>7,440,000</b></u>
A03805 Travelling Allowance		<u>800,000</u>	<u>1,400,000</u>
001 Travelling Allowance		800,000	1,400,000
A03806 Transportation of Goods		<u>30,000</u>	<u>40,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>			
001 Transportation of Goods		30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>9,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		9,000,000	6,000,000
<b>A039 TOTAL GENERAL</b>		<u><b>19,065,000</b></u>	<u><b>19,133,000</b></u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>1,600,000</u>	<u>1,600,000</u>
001 Printing and publication		1,600,000	1,600,000
A03905 Newspapers Periodicals and Books		12,000	10,000
A03906 Uniforms and Protective Clothing		23,000	23,000
A03907 Advertising & Publicity		<u>180,000</u>	<u>200,000</u>
001 Advertising and Publicity		180,000	200,000
A03927 Purchase of Drug and Medicines		<u>14,000,000</u>	<u>14,000,000</u>
001 Purchase of drug and Medicines		4,000,000	4,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>2,700,000</u>	<u>2,800,000</u>
002 Anesthesia/OT Items		500,000	800,000
003 Bedding & Clothing		500,000	300,000
004 Chemicals/Apparatus		500,000	
005 X-Ray Films		500,000	1,000,000
007 Diet of Patients		500,000	500,000
009 Washing Charges		200,000	200,000
A03970 Others		<u>350,000</u>	<u>300,000</u>
001 Others		350,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>6,200,000</b></u>	<u><b>6,793,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>6,200,000</b></u>	<u><b>6,793,000</b></u>
A04114 Superannuation Encashment of L.P.R		6,200,000	6,793,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,310,000</u>	<u>1,510,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>900,000</u>	<u>900,000</u>
A13001 Transport		<u>900,000</u>	<u>900,000</u>
001 Transport		900,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>400,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>400,000</u>	<u>600,000</u>
001 Machinery and Equipment		400,000	600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture		10,000	10,000
<b>MS District Head Quarter Hospital Dir Lower</b>		<b>661,135,000</b>	<b>744,465,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>504,511,000</u></b>	<b><u>504,511,000</u></b>
<b>A011 TOTAL PAY</b>	<b>821</b>	<b><u>254,141,000</u></b>	<b><u>254,141,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>334</b>	<b><u>171,209,000</u></b>	<b><u>171,209,000</u></b>
A01101 Total Basic Pay Of Officer	334	<u>170,718,000</u>	<u>170,718,000</u>
A01102 Personal pay		491,000	491,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>487</b>	<b><u>82,932,000</u></b>	<b><u>82,932,000</u></b>
A01151 Total Basic Pay Other Staff	487	<u>82,780,000</u>	<u>82,780,000</u>
A01152 Personal pay		152,000	152,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>250,370,000</u></b>	<b><u>250,370,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>248,550,000</u></b>	<b><u>248,550,000</u></b>
A01201 Senior Post Allowance		50,000	50,000
A01202 House Rent Allowance		21,602,000	21,602,000
A01203 Conveyance Allowance		29,030,000	29,030,000
A01207 Washing Allowance		150,000	150,000
A01208 Dress Allowance		8,595,000	8,595,000
A0120D Integrated Allowance		45,000	45,000
A01217 Medical Allowance		16,548,000	16,548,000
A0121B Health Professional Allowance		70,000,000	70,000,000
A0121T Adhoc Relief Allowance 2013		7,077,000	7,077,000
A01224 Entertainment Allowance		147,000	147,000
A01226 Computer Allowance		63,000	63,000
A0122C Adhoc Relief Allowance - 2015		7,028,000	7,028,000
A0122M Adhoc Releif Allowance 2016		20,636,000	20,636,000
A0122Y Ad-hoc Relief Allowance 2017		25,321,000	25,321,000
A0123G Ad-hoc Relief Allowance-2018		25,358,000	25,358,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)</b>			
A01251 Mess Allowance		14,600,000	14,600,000
A01252 Non Practising Allowance		2,300,000	2,300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,820,000</u></b>	<b><u>1,820,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>78,296,000</u></b>	<b><u>78,296,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>78,296,000</u></b>	<b><u>78,296,000</u></b>
A03927 Purchase of Drug and Medicines		<u>7,000,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines		7,000,000	7,000,000
A03959 Stipend Incentives awards and allied expenditure		<u>71,296,000</u>	<u>71,296,000</u>
001 Stipend, Incentive		71,296,000	71,296,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A05270 To Others		<u>1,020,000</u>	<u>1,020,000</u>
207 GIA free Dialysis Services		1,020,000	1,020,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>123,000,000</u></b>	<b><u>123,000,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>123,000,000</u></b>	<b><u>123,000,000</u></b>
A06402 Contribution/transfer to reserve fund		123,000,000	123,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		

<b>DI4404</b>	<b>District Headquarter Hospital DIKhan (Total Beds= 242)</b>		
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		<b>Rs</b>	<b>Rs</b>
<b>District Headquarter Hospital DIKhan (Total Beds= 242)</b>		<b>706,827,000</b>	<b>706,827,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>288,789,000</u></b>	<b><u>167,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>523</b>	<b><u>141,827,000</u></b>	<b><u>73,749,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>213</b>	<b><u>95,197,000</u></b>	<b><u>33,000,000</u></b>
A01101 Total Basic Pay Of Officer	213	<u>95,139,000</u>	<u>33,000,000</u>
A01102 Personal pay		58,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>310</b>	<b><u>46,630,000</u></b>	<b><u>40,749,000</u></b>
A01151 Total Basic Pay Other Staff	310	<u>46,604,000</u>	<u>40,749,000</u>
A01152 Personal pay		26,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>146,962,000</u></b>	<b><u>93,914,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>144,610,000</u></b>	<b><u>91,764,000</u></b>
A01202 House Rent Allowance		12,860,000	6,800,000
A01203 Conveyance Allowance		11,810,000	6,500,000
A01207 Washing Allowance		60,000	51,000
A01208 Dress Allowance		4,005,000	2,000,000
A01209 Special Additional Allowance			72,000
A0120D Integrated Allowance		10,000	9,000
A01217 Medical Allowance		8,391,000	5,300,000
A0121B Health Professional Allowance		50,556,000	40,000,000
A0121T Adhoc Relief Allowance 2013		3,828,000	1,200,000
A01224 Entertainment Allowance		23,000	23,000
A0122C Adhoc Relief Allowance - 2015		2,453,000	900,000
A0122M Adhoc Relief Allowance 2016		10,660,000	5,800,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000
A0122Y Ad-hoc Relief Allowance 2017		14,547,000	7,100,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>			
A01233 Unattractive Area Allowance		<u>4,696,000</u>	<u>4,000,000</u>
001 Unattractive Area Allowance		4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018		14,182,000	6,900,000
A01251 Mess Allowance		6,028,000	5,000,000
A01252 Non Practising Allowance		500,000	31,000
A01257 RC Allowance		1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>2,352,000</u>	<u>2,150,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>50,000</u>
001 Medical Charges		1,000	50,000
A01278 Leave Salary		<u>1,050,000</u>	<u>800,000</u>
001 Leave Salary		1,050,000	800,000
A01284 Firewood Allowance		1,300,000	1,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>39,734,000</u>	<u>41,846,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>280,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		150,000	150,000
A03205 Courier and pilot service		100,000	
<b>A033 TOTAL UTILITIES</b>		<u>10,500,000</u>	<u>10,200,000</u>
A03301 Gas		500,000	400,000
A03303 Electricity		<u>2,000,000</u>	<u>1,800,000</u>
001 Electricity		2,000,000	1,800,000
A03304 Hot and Cold Weather Charges		8,000,000	8,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>100,000</u>	<u>100,000</u>
A03603 Registration		100,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,800,000</u></b>	<b><u>8,150,000</u></b>
A03805 Travelling Allowance		<u>600,000</u>	<u>1,000,000</u>
001 Travelling Allowance		600,000	1,000,000
A03806 Transportation of Goods		<u>200,000</u>	<u>150,000</u>
001 Transportation of Goods		200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		5,000,000	7,000,000
<b>A039 TOTAL GENERAL</b>		<b><u>23,054,000</u></b>	<b><u>23,216,000</u></b>
A03901 Stationery		<u>600,000</u>	<u>600,000</u>
001 Stationery		600,000	600,000
A03902 Printing and Publication		<u>700,000</u>	<u>700,000</u>
001 Printing and publication		700,000	700,000
A03905 Newspapers Periodicals and Books		18,000	10,000
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity		500,000	500,000
A03917 Law Charges			200,000
A03927 Purchase of Drug and Medicines		<u>15,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines		5,000,000	5,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>5,696,000</u>	<u>5,696,000</u>
002 Anesthesia/OT Items		1,000,000	500,000
003 Bedding & Clothing		600,000	1,100,000
004 Chemicals/Apparatus		600,000	1,650,000
005 X-Ray Films		1,100,000	500,000
009 Washing Charges		300,000	500,000
010 Cost of Drugs/Medicines & Vaccines		342,000	342,000
013 Medical Gas		500,000	650,000
053 Ultrasound		1,254,000	454,000
A03970 Others		<u>500,000</u>	<u>500,000</u>
001 Others		500,000	500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,100,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>3,300,000</u>	<u>2,130,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,500,000</u>	<u>1,080,000</u>
A13001 Transport		<u>1,500,000</u>	<u>1,080,000</u>
001 Transport		1,500,000	1,080,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,800,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment		<u>1,800,000</u>	<u>1,000,000</u>
001 Machinery and Equipment		1,800,000	1,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		

<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>		
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>
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A13201	Furniture and Fixture		50,000
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<b>MS District Head Quarter Hospital Dir Upper</b>		<b>332,925,000</b>	<b>212,139,000</b>
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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>292,393,000</u></b>	<b><u>149,196,000</u></b>
<b>A011 TOTAL PAY</b>	<b>244</b>	<b><u>97,421,000</u></b>	<b><u>56,598,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>122</b>	<b><u>62,059,000</u></b>	<b><u>35,598,000</u></b>
A01101 Total Basic Pay Of Officer	122	<u>61,963,000</u>	<u>35,504,000</u>
A01102 Personal pay		89,000	94,000
A01105 Qualification Pay		7,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>122</b>	<b><u>35,362,000</u></b>	<b><u>21,000,000</u></b>
A01151 Total Basic Pay Other Staff	122	<u>35,362,000</u>	<u>21,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>194,972,000</u></b>	<b><u>92,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>193,921,000</u></b>	<b><u>92,348,000</u></b>
A01202 House Rent Allowance		15,063,000	8,786,000
A01203 Conveyance Allowance		10,590,000	5,400,000
A01207 Washing Allowance		30,000	40,000
A01208 Dress Allowance		4,815,000	1,466,000
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		5,031,000	4,000,000
A0121B Health Professional Allowance		113,256,000	50,200,000
A0121T Adhoc Relief Allowance 2013		3,998,000	1,187,000
A01224 Entertainment Allowance		32,000	20,000
A0122C Adhoc Relief Allowance - 2015		2,225,000	840,000
A0122M Adhoc Relief Allowance 2016		10,528,000	4,521,000
A0122Y Ad-hoc Relief Allowance 2017		10,166,000	5,600,000
A0123G Ad-hoc Relief Allowance-2018		10,905,000	6,032,000
A01251 Mess Allowance		6,824,000	3,374,000
A01252 Non Practising Allowance		450,000	874,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>250,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>			
A01274 Medical Charges		<u>1,000</u>	<u>200,000</u>
001 Medical Charges		1,000	200,000
A01278 Leave Salary		<u>1,050,000</u>	<u>50,000</u>
001 Leave Salary		1,050,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>23,760,000</u></b>	<b><u>28,957,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		70,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>3,593,000</u></b>	<b><u>7,720,000</u></b>
A03303 Electricity		<u>3,433,000</u>	<u>7,500,000</u>
001 Electricity		3,433,000	7,500,000
A03304 Hot and Cold Weather Charges		160,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,950,000</u></b>	<b><u>2,620,000</u></b>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,300,000</u>
001 Travelling Allowance		1,000,000	1,300,000
A03806 Transportation of Goods		<u>150,000</u>	<u>220,000</u>
001 Transportation of Goods		150,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,100,000
<b>A039 TOTAL GENERAL</b>		<b><u>18,127,000</u></b>	<b><u>18,557,000</u></b>
A03901 Stationery		<u>350,000</u>	<u>500,000</u>
001 Stationery		350,000	500,000
A03902 Printing and Publication		<u>150,000</u>	<u>200,000</u>
001 Printing and publication		150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>			
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		50,000	80,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>500,000</u>
001 Advertising and Publicity		400,000	500,000
A03927 Purchase of Drug and Medicines		<u>15,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines		5,000,000	5,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>1,920,000</u>	<u>1,920,000</u>
002 Anesthesia/OT Items		114,000	114,000
003 Bedding & Clothing		228,000	228,000
004 Chemicals/Apparatus		228,000	228,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		100,000	100,000
009 Washing Charges		200,000	200,000
012 Disposable Surgical/Medical Supplies		100,000	100,000
081 Diagnostic kits		150,000	150,000
A03970 Others		<u>250,000</u>	<u>350,000</u>
001 Others		250,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>6,788,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>6,788,000</b></u>
A04114 Superannuation Encashment of L.P.R			6,788,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>500,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000,000</u>	<u>1,500,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>300,000</u>	<u>500,000</u>
A13001 Transport		<u>300,000</u>	<u>500,000</u>
001 Transport		300,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>400,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>400,000</u>	<u>600,000</u>
001 Machinery and Equipment		400,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>300,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		300,000	400,000
<b>Farid Khan Shaheed DHQ Hospital Hangu</b>		<b>317,654,000</b>	<b>186,441,000</b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HR4350 MS District Head Quarter Hospital Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>589,035,000</u></b>	<b><u>447,934,000</u></b>
<b>A011 TOTAL PAY</b>	<b>668</b>	<b><u>221,822,000</u></b>	<b><u>190,911,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>290</b>	<b><u>144,918,000</u></b>	<b><u>122,300,000</u></b>
A01101 Total Basic Pay Of Officer	290	<u>144,918,000</u>	<u>122,300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>378</b>	<b><u>76,904,000</u></b>	<b><u>68,611,000</u></b>
A01151 Total Basic Pay Other Staff	378	<u>76,904,000</u>	<u>68,611,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>367,213,000</u></b>	<b><u>257,023,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>366,162,000</u></b>	<b><u>247,042,000</u></b>
A01202 House Rent Allowance		60,357,000	30,000,000
A01203 Conveyance Allowance		31,090,000	22,500,000
A01207 Washing Allowance		60,000	155,000
A01208 Dress Allowance		10,053,000	5,166,000
A01217 Medical Allowance		14,195,000	12,200,000
A0121B Health Professional Allowance		150,000,000	105,000,000
A0121T Adhoc Relief Allowance 2013		5,230,000	3,300,000
A01224 Entertainment Allowance		88,000	111,000
A01226 Computer Allowance		28,000	36,000
A01228 Orderly Allowance		90,000	
A01229 Special compensatory allowance		1,000	1,700,000
A0122C Adhoc Relief Allowance - 2015		3,666,000	2,250,000
A0122M Adhoc Relief Allowance 2016		21,884,000	14,800,000
A0122Y Ad-hoc Relief Allowance 2017		22,211,000	18,300,000
A01233 Unattractive Area Allowance		<u>3,400,000</u>	
001 Unattractive Area Allowance		3,400,000	
A01236 Deputation Allowance		50,000	
A0123G Ad-hoc Relief Allowance-2018		22,192,000	18,300,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HR4350 MS District Head Quarter Hospital Haripur</b>			
A01251 Mess Allowance		16,842,000	12,724,000
A01252 Non Practising Allowance		4,725,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>9,981,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,050,000</u>	<u>9,981,000</u>
001 Leave Salary		1,050,000	9,981,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>66,916,000</u></b>	<b><u>67,575,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>315,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph		30,000	40,000
A03202 Telephone and Trunk Call		285,000	180,000
<b>A033 TOTAL UTILITIES</b>		<b><u>15,000,000</u></b>	<b><u>16,099,000</u></b>
A03301 Gas		7,000,000	6,099,000
A03303 Electricity		<u>8,000,000</u>	<u>10,000,000</u>
001 Electricity		8,000,000	10,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>45,000</u></b>
A03603 Registration			45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,325,000</u></b>	<b><u>6,050,000</u></b>
A03805 Travelling Allowance		<u>1,075,000</u>	<u>800,000</u>
001 Travelling Allowance		1,075,000	800,000
A03806 Transportation of Goods		<u>250,000</u>	<u>250,000</u>
001 Transportation of Goods		250,000	250,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HR4350 MS District Head Quarter Hospital Haripur</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		5,000,000	5,000,000
<b>A039 TOTAL GENERAL</b>		<u><b>45,276,000</b></u>	<u><b>45,161,000</b></u>
A03901 Stationery		<u>950,000</u>	<u>1,341,000</u>
001 Stationery		950,000	1,341,000
A03902 Printing and Publication		<u>850,000</u>	<u>700,000</u>
001 Printing and publication		850,000	700,000
A03905 Newspapers Periodicals and Books		25,000	25,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>1,000,000</u>	<u>644,000</u>
001 Advertising and Publicity		1,000,000	644,000
A03927 Purchase of Drug and Medicines		<u>27,000,000</u>	<u>27,000,000</u>
001 Purchase of drug and Medicines		15,000,000	15,000,000
002 Purchase of emergency drug and Medicines		12,000,000	12,000,000
A03942 Cost of Other Stores		<u>12,022,000</u>	<u>12,022,000</u>
003 Bedding & Clothing		2,000,000	2,000,000
004 Chemicals/Apparatus		2,000,000	2,000,000
005 X-Ray Films		342,000	342,000
006 Medical Gas		2,280,000	2,280,000
008 ACD Bags		1,500,000	1,500,000
009 Washing Charges		200,000	200,000
012 Disposable Surgical/Medical Supplies		500,000	500,000
029 Vaccine & Sera/Vials		2,000,000	2,000,000
043 ECG Role		1,000,000	1,000,000
078 Dental Cartridge		200,000	200,000
A03970 Others		<u>3,399,000</u>	<u>3,399,000</u>
001 Others		3,399,000	3,399,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>8,210,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>8,210,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HR4350 MS District Head Quarter Hospital Haripur</b>			
A04114 Superannuation Encashment of L.P.R			8,210,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>2,340,000</u></b>	<b><u>5,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>2,340,000</u></b>	<b><u>5,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A05270 To Others		<u>840,000</u>	<u>4,000,000</u>
207 GIA free Dialysis Services		840,000	4,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>601,000</u></b>	<b><u>800,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>
A09203 I.T. Equipment		600,000	800,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,100,000</u></b>	<b><u>3,040,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>550,000</u></b>	<b><u>500,000</u></b>
A13001 Transport		<u>550,000</u>	<u>500,000</u>
001 Transport		550,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>HR4350 MS District Head Quarter Hospital Haripur</b>			
A13101 Machinery and Equipment		<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		1,200,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		500,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>150,000</u>	<u>240,000</u>
A13701 Hardware		50,000	140,000
A13702 Software		100,000	100,000
<b>A138 TOTAL GENERAL</b>		<u>600,000</u>	<u>500,000</u>
A13801 Maintenance of gardens		600,000	500,000
<b>MS District Head Quarter Hospital Haripur</b>		<b>661,992,000</b>	<b>533,059,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KK4264 MS District Head Quarter Hospital Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>533,965,000</u></b>	<b><u>317,706,000</u></b>
<b>A011 TOTAL PAY</b>	<b>538</b>	<b><u>168,970,000</u></b>	<b><u>152,984,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>204</b>	<b><u>102,097,000</u></b>	<b><u>85,933,000</u></b>
A01101 Total Basic Pay Of Officer	204	<u>101,857,000</u>	<u>85,885,000</u>
A01102 Personal pay		240,000	48,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>334</b>	<b><u>66,873,000</u></b>	<b><u>67,051,000</u></b>
A01151 Total Basic Pay Other Staff	334	<u>66,822,000</u>	<u>67,000,000</u>
A01152 Personal pay		51,000	51,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>364,995,000</u></b>	<b><u>164,722,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>363,944,000</u></b>	<b><u>162,222,000</u></b>
A01201 Senior Post Allowance		5,000	10,000
A01202 House Rent Allowance		16,789,000	10,545,000
A01203 Conveyance Allowance		21,812,000	12,875,000
A01207 Washing Allowance		78,000	64,000
A01208 Dress Allowance		5,719,000	3,308,000
A0120D Integrated Allowance		2,000	2,000
A01217 Medical Allowance		11,744,000	7,428,000
A0121B Health Professional Allowance		228,336,000	89,285,000
A0121T Adhoc Relief Allowance 2013		4,772,000	2,600,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		5,774,000	1,800,000
A0122M Adhoc Relief Allowance 2016		22,579,000	8,800,000
A0122N Special Conveyance Allowance to Disbalded Employees		1,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		18,618,000	11,500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KK4264 MS District Head Quarter Hospital Karak</b>			
A0123G Ad-hoc Relief Allowance-2018		16,877,000	11,000,000
A01251 Mess Allowance		8,352,000	1,300,000
A01252 Non Practising Allowance		2,416,000	1,587,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>2,500,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>500,000</u>
001 Medical Charges		1,000	500,000
A01278 Leave Salary		<u>1,050,000</u>	<u>2,000,000</u>
001 Leave Salary		1,050,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>42,858,000</u></b>	<b><u>45,816,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>264,000</u></b>	<b><u>215,000</u></b>
A03201 Postage and Telegraph		34,000	34,000
A03202 Telephone and Trunk Call		150,000	82,000
A03270 Others		80,000	99,000
<b>A033 TOTAL UTILITIES</b>		<b><u>15,034,000</u></b>	<b><u>16,800,000</u></b>
A03303 Electricity		<u>15,000,000</u>	<u>16,766,000</u>
001 Electricity		15,000,000	16,766,000
A03304 Hot and Cold Weather Charges		34,000	34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,890,000</u></b>	<b><u>2,140,000</u></b>
A03805 Travelling Allowance		<u>750,000</u>	<u>1,000,000</u>
001 Travelling Allowance		750,000	1,000,000
A03806 Transportation of Goods		<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,100,000	1,100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KK4264 MS District Head Quarter Hospital Karak</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>25,670,000</u></b>	<b><u>26,661,000</u></b>
A03901 Stationery		<u>350,000</u>	<u>600,000</u>
001 Stationery		350,000	600,000
A03902 Printing and Publication		<u>100,000</u>	<u>400,000</u>
001 Printing and publication		100,000	400,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>217,000</u>	<u>500,000</u>
001 Advertising and Publicity		217,000	500,000
A03927 Purchase of Drug and Medicines		<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>4,505,000</u>	<u>4,505,000</u>
002 Anesthesia/OT Items		570,000	570,000
003 Bedding & Clothing		684,000	684,000
004 Chemicals/Apparatus		456,000	456,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		570,000	570,000
008 ACD Bags		570,000	570,000
009 Washing Charges		399,000	399,000
027 Dressing & Cotton/Apparatus		456,000	456,000
A03970 Others		<u>342,000</u>	<u>450,000</u>
001 Others		342,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,505,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>4,505,000</u></b>	<b><u>6,000,000</u></b>
A04101 Pension		<u>5,000</u>	
001 Pension		5,000	
A04114 Superannuation Encashment of L.P.R		4,500,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,100,000</u></b>	<b><u>800,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KK4264 MS District Head Quarter Hospital Karak</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>	<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,400,000</u></b>	<b><u>2,500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>900,000</u></b>
A13001 Transport		<u>500,000</u>	<u>900,000</u>
001 Transport		500,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>800,000</u></b>	<b><u>1,500,000</u></b>
A13101 Machinery and Equipment		<u>800,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		800,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture		100,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>		

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<b>MS District Head Quarter Hospital Karak</b>	<b>583,830,000</b>	<b>372,822,000</b>
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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KT4433 MS District Head Quarter Hospital Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>538,897,000</u></b>	<b><u>403,083,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>597</u></b>	<b><u>246,986,000</u></b>	<b><u>152,836,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>337</u></b>	<b><u>194,823,000</u></b>	<b><u>102,836,000</u></b>
A01101 Total Basic Pay Of Officer	<u>337</u>	<u>194,629,000</u>	<u>102,634,000</u>
A01102 Personal pay		194,000	202,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>260</u></b>	<b><u>52,163,000</u></b>	<b><u>50,000,000</u></b>
A01151 Total Basic Pay Other Staff	<u>260</u>	<u>52,120,000</u>	<u>50,000,000</u>
A01152 Personal pay		43,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>291,911,000</u></b>	<b><u>250,247,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>288,760,000</u></b>	<b><u>249,047,000</u></b>
A01201 Senior Post Allowance		40,000	112,000
A01202 House Rent Allowance		20,873,000	15,655,200
A01203 Conveyance Allowance		23,340,000	21,000,000
A01207 Washing Allowance		60,000	61,000
A01208 Dress Allowance		9,478,000	4,545,000
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		10,419,000	9,147,000
A0121B Health Professional Allowance		137,648,000	125,824,000
A0121Q Audit and Accounts Allowance		80,000	40,000
A0121T Adhoc Relief Allowance 2013		4,951,000	2,537,000
A01224 Entertainment Allowance		53,000	83,000
A01226 Computer Allowance		32,000	69,000
A0122C Adhoc Relief Allowance - 2015		2,346,000	2,300,000
A0122M Adhoc Relief Allowance 2016		14,796,000	13,000,000
A0122Y Ad-hoc Relief Allowance 2017		24,073,000	20,000,000
A01236 Deputation Allowance		76,000	60,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KT4433 MS District Head Quarter Hospital Kohat</b>			
A0123G Ad-hoc Relief Allowance-2018		24,684,000	18,000,000
A01251 Mess Allowance		14,600,000	11,634,000
A01252 Non Practising Allowance		1,200,000	1,819,000
A01270 Other			<u>3,150,000</u>
001 Others			3,150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,151,000</b></u>	<u><b>1,200,000</b></u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		<u>3,150,000</u>	<u>1,200,000</u>
001 Leave Salary		3,150,000	1,200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>201,451,000</b></u>	<u><b>210,273,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>149,000</b></u>	<u><b>233,000</b></u>
A03201 Postage and Telegraph		50,000	33,000
A03202 Telephone and Trunk Call		99,000	200,000
<b>A033 TOTAL UTILITIES</b>		<u><b>35,000,000</b></u>	<u><b>28,800,000</b></u>
A03301 Gas		5,000,000	4,000,000
A03303 Electricity		<u>30,000,000</u>	<u>24,800,000</u>
001 Electricity		30,000,000	24,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>3,557,000</b></u>	<u><b>4,700,000</b></u>
A03805 Travelling Allowance		<u>1,400,000</u>	<u>2,300,000</u>
001 Travelling Allowance		1,400,000	2,300,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,200,000
A03808 Conveyance Charges		<u>57,000</u>	<u>100,000</u>
001 Conveyance Charges		57,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KT4433 MS District Head Quarter Hospital Kohat</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>162,745,000</u></b>	<b><u>176,540,000</u></b>
A03901 Stationery		<u>570,000</u>	<u>800,000</u>
001 Stationery		570,000	800,000
A03902 Printing and Publication		<u>450,000</u>	<u>2,000,000</u>
001 Printing and publication		450,000	2,000,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		114,000	200,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>318,000</u>
001 Advertising and Publicity		500,000	318,000
A03916 Essay writing and copy rights			900,000
A03919 Payments to Other for Service Rendered			<u>900,000</u>
001 Payments to Others for Service Rendered			900,000
A03927 Purchase of Drug and Medicines		<u>36,000,000</u>	<u>41,200,000</u>
001 Purchase of drug and Medicines		30,000,000	40,000,000
002 Purchase of emergency drug and Medicines		6,000,000	1,200,000
A03942 Cost of Other Stores		<u>14,100,000</u>	<u>18,911,000</u>
002 Anesthesia/OT Items		2,000,000	2,300,000
003 Bedding & Clothing		2,000,000	2,300,000
004 Chemicals/Apparatus		2,000,000	4,161,000
005 X-Ray Films		3,000,000	3,800,000
006 Medical Gas		2,000,000	2,500,000
009 Washing Charges		100,000	150,000
012 Disposable Surgical/Medical Supplies		2,000,000	3,500,000
029 Vaccine & Sera/Vials		1,000,000	200,000
A03959 Stipend Incentives awards and allied expenditure		<u>110,000,000</u>	<u>110,000,000</u>
046 Stipend for 150 House Job Officers.		110,000,000	110,000,000
A03970 Others		<u>1,000,000</u>	<u>1,300,000</u>
001 Others		1,000,000	1,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>5,464,000</u></b>	<b><u>6,741,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KT4433 MS District Head Quarter Hospital Kohat</b>			
<b>A041 TOTAL PENSION</b>		<b><u>5,464,000</u></b>	<b><u>6,741,000</u></b>
A04101 Pension		<u>64,000</u>	<u>741,000</u>
001 Pension		64,000	741,000
A04114 Superannuation Encashment of L.P.R		5,400,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,100,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>	<b><u>2,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,460,000</u></b>	<b><u>5,130,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>
A13001 Transport		<u>500,000</u>	<u>800,000</u>
001 Transport		500,000	800,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>KT4433 MS District Head Quarter Hospital Kohat</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>3,750,000</u></b>
A13101 Machinery and Equipment		<u>500,000</u>	<u>3,750,000</u>
001 Machinery and Equipment		500,000	3,750,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture		200,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings		<u>200,000</u>	<u>250,000</u>
001 Office Buildings		200,000	250,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>
A13701 Hardware		20,000	30,000
A13702 Software		20,000	30,000
A13703 I.T. Equipment		10,000	20,000
<b>A138 TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13801 Maintenance of gardens		10,000	50,000
<b>MS District Head Quarter Hospital Kohat</b>		<b>748,374,000</b>	<b>627,227,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>325,595,000</u></b>	<b><u>197,290,000</u></b>
<b>A011 TOTAL PAY</b>	<b>504</b>	<b><u>139,545,000</u></b>	<b><u>85,933,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>195</b>	<b><u>84,052,000</u></b>	<b><u>30,933,000</u></b>
A01101 Total Basic Pay Of Officer	195	<u>83,956,000</u>	<u>30,853,000</u>
A01102 Personal pay		96,000	80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>309</b>	<b><u>55,493,000</u></b>	<b><u>55,000,000</u></b>
A01151 Total Basic Pay Other Staff	309	<u>55,493,000</u>	<u>55,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>186,050,000</u></b>	<b><u>111,357,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>184,999,000</u></b>	<b><u>110,310,000</u></b>
A01201 Senior Post Allowance		1,000	
A01202 House Rent Allowance		12,839,000	7,200,000
A01203 Conveyance Allowance		16,920,000	11,000,000
A01207 Washing Allowance		120,000	70,000
A01208 Dress Allowance		4,350,000	2,000,000
A01217 Medical Allowance		11,016,000	8,000,000
A0121B Health Professional Allowance		88,044,000	49,000,000
A0121T Adhoc Relief Allowance 2013		3,083,000	2,000,000
A01224 Entertainment Allowance		53,000	50,000
A01226 Computer Allowance		28,000	54,000
A0122C Adhoc Relief Allowance - 2015		406,000	406,000
A0122M Adhoc Relief Allowance 2016		9,484,000	7,000,000
A0122Y Ad-hoc Relief Allowance 2017		14,195,000	8,800,000
A0123G Ad-hoc Relief Allowance-2018		13,958,000	8,800,000
A01251 Mess Allowance		6,852,000	2,280,000
A01252 Non Practising Allowance		3,650,000	3,650,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>1,047,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>547,000</u>
001 Medical Charges		1,000	547,000
A01278 Leave Salary		<u>1,050,000</u>	<u>500,000</u>
001 Leave Salary		1,050,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>37,316,000</u></b>	<b><u>38,242,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>140,000</u></b>	<b><u>155,000</u></b>
A03201 Postage and Telegraph		20,000	25,000
A03202 Telephone and Trunk Call		120,000	130,000
<b>A033 TOTAL UTILITIES</b>		<b><u>5,730,000</u></b>	<b><u>6,030,000</u></b>
A03303 Electricity		<u>5,700,000</u>	<u>6,000,000</u>
001 Electricity		5,700,000	6,000,000
A03304 Hot and Cold Weather Charges		30,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration		50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,400,000</u></b>	<b><u>4,000,000</u></b>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance		1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,400,000	3,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>27,996,000</u></b>	<b><u>28,007,000</u></b>
A03901 Stationery		<u>1,200,000</u>	<u>600,000</u>
001 Stationery		1,200,000	600,000
A03902 Printing and Publication		<u>600,000</u>	<u>1,200,000</u>
001 Printing and publication		600,000	1,200,000
A03905 Newspapers Periodicals and Books		8,000	9,000
A03906 Uniforms and Protective Clothing		50,000	60,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>250,000</u>
001 Advertising and Publicity		300,000	250,000
A03927 Purchase of Drug and Medicines		<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>4,538,000</u>	<u>4,538,000</u>
003 Bedding & Clothing		1,140,000	1,140,000
004 Chemicals/Apparatus		570,000	570,000
005 X-Ray Films		684,000	684,000
009 Washing Charges		502,000	502,000
013 Medical Gas		502,000	502,000
029 Vaccine & Sera/Vials		1,140,000	1,140,000
A03970 Others		<u>1,300,000</u>	<u>1,350,000</u>
001 Others		1,300,000	1,350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,584,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,584,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,584,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>			
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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,551,000</u>	<u>1,850,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>350,000</u>	<u>500,000</u>
A13001 Transport		<u>350,000</u>	<u>500,000</u>
001 Transport		350,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment		1,000,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		100,000	200,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>			
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>		<u>1,000</u>	<u>50,000</u>
A13570 Others		<u>1,000</u>	<u>50,000</u>
001 Other		1,000	50,000
<b>MS District Head Quarter Hospital LakkiMarwat</b>		<b>366,548,000</b>	<b>239,882,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>494,771,000</u></b>	<b><u>452,572,000</u></b>
<b>A011 TOTAL PAY</b>	<b>607</b>	<b><u>230,045,000</u></b>	<b><u>223,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>291</b>	<b><u>163,395,000</u></b>	<b><u>160,400,000</u></b>
A01101 Total Basic Pay Of Officer	291	<u>162,736,000</u>	<u>160,000,000</u>
A01102 Personal pay		622,000	400,000
A01103 Special Pay		37,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>316</b>	<b><u>66,650,000</u></b>	<b><u>62,724,000</u></b>
A01151 Total Basic Pay Other Staff	316	<u>66,629,000</u>	<u>62,724,000</u>
A01152 Personal pay		21,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>264,726,000</u></b>	<b><u>229,448,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>262,625,000</u></b>	<b><u>228,693,000</u></b>
A01201 Senior Post Allowance		15,000	76,000
A01202 House Rent Allowance		16,428,000	16,428,000
A01203 Conveyance Allowance		18,530,000	15,000,000
A01207 Washing Allowance		41,000	50,000
A01208 Dress Allowance		5,709,000	3,500,000
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		10,146,000	9,000,000
A0121B Health Professional Allowance		126,042,000	126,042,000
A0121T Adhoc Relief Allowance 2013		6,654,000	2,500,000
A01224 Entertainment Allowance		105,000	70,000
A0122C Adhoc Relief Allowance - 2015		3,616,000	2,100,000
A0122M Adhoc Relief Allowance 2016		19,906,000	10,000,000
A0122N Special Conveyance Allowance to Disbaled Employees		100,000	47,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>			
A0122Y Ad-hoc Relief Allowance 2017		23,169,000	18,000,000
A01233 Unattractive Area Allowance		<u>912,000</u>	
001 Unattractive Area Allowance		912,000	
A0123G Ad-hoc Relief Allowance-2018		22,818,000	18,000,000
A01251 Mess Allowance		7,392,000	7,392,000
A01252 Non Practising Allowance		1,034,000	480,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,101,000</u></b>	<b><u>755,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>755,000</u>
001 Medical Charges		1,000	755,000
A01278 Leave Salary		<u>2,100,000</u>	
001 Leave Salary		2,100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>48,913,000</u></b>	<b><u>46,298,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>242,000</u></b>	<b><u>205,000</u></b>
A03201 Postage and Telegraph		25,000	40,000
A03202 Telephone and Trunk Call		200,000	150,000
A03205 Courier and pilot service		17,000	15,000
<b>A033 TOTAL UTILITIES</b>		<b><u>8,270,000</u></b>	<b><u>6,525,000</u></b>
A03301 Gas		5,420,000	3,000,000
A03303 Electricity		<u>2,850,000</u>	<u>3,525,000</u>
001 Electricity		2,850,000	3,525,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,407,000</u></b>	<b><u>3,740,000</u></b>
A03805 Travelling Allowance		<u>750,000</u>	<u>800,000</u>
001 Travelling Allowance		750,000	800,000
A03806 Transportation of Goods		<u>57,000</u>	<u>40,000</u>
001 Transportation of Goods		57,000	40,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,600,000</u>	<u>2,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,600,000	2,900,000
<b>A039 TOTAL GENERAL</b>		<u><b>35,994,000</b></u>	<u><b>35,828,000</b></u>
A03901 Stationery		<u>500,000</u>	<u>714,000</u>
001 Stationery		500,000	714,000
A03902 Printing and Publication		<u>800,000</u>	<u>700,000</u>
001 Printing and publication		800,000	700,000
A03905 Newspapers Periodicals and Books		22,000	22,000
A03906 Uniforms and Protective Clothing		32,000	32,000
A03907 Advertising & Publicity		<u>380,000</u>	<u>500,000</u>
001 Advertising and Publicity		380,000	500,000
A03927 Purchase of Drug and Medicines		<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines		10,000,000	10,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>12,660,000</u>	<u>12,660,000</u>
002 Anesthesia/OT Items		500,000	500,000
003 Bedding & Clothing		1,254,000	1,254,000
004 Chemicals/Apparatus		2,280,000	2,280,000
005 X-Ray Films		2,280,000	2,280,000
008 ACD Bags		342,000	342,000
009 Washing Charges		1,500,000	1,500,000
012 Disposable Surgical/Medical Supplies		400,000	400,000
013 Medical Gas		2,280,000	2,280,000
027 Dressing & Cotton/Apparatus		570,000	570,000
029 Vaccine & Sera/Vials		1,254,000	1,254,000
A03970 Others		<u>1,600,000</u>	<u>1,200,000</u>
001 Others		1,600,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>7,445,000</b></u>	<u><b>7,445,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>7,445,000</b></u>	<u><b>7,445,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>			
A04114 Superannuation Encashment of L.P.R		7,445,000	7,445,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>2,400,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>2,400,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,400,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>401,000</u>	<u>400,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture		400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,050,000</u>	<u>770,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>550,000</u>	<u>420,000</u>
A13001 Transport		<u>550,000</u>	<u>420,000</u>
001 Transport		550,000	420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>350,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>200,000</u>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>			
001 Machinery and Equipment		350,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture		150,000	150,000
<b>MS District Head Quarter Hospital Mansehra</b>		<b>554,980,000</b>	<b>508,685,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MR4740 MS District Head Quarter Hospital Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>591,611,000</u></b>	<b><u>465,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>576</u></b>	<b><u>275,942,000</u></b>	<b><u>205,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>294</u></b>	<b><u>196,026,000</u></b>	<b><u>142,714,000</u></b>
A01101 Total Basic Pay Of Officer	<u>294</u>	<u>195,762,000</u>	<u>142,360,000</u>
A01102 Personal pay		264,000	354,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>282</u></b>	<b><u>79,916,000</u></b>	<b><u>62,702,000</u></b>
A01151 Total Basic Pay Other Staff	<u>282</u>	<u>79,916,000</u>	<u>62,702,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>315,669,000</u></b>	<b><u>260,421,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>314,618,000</u></b>	<b><u>254,199,000</u></b>
A01201 Senior Post Allowance		45,000	78,000
A01202 House Rent Allowance		25,157,000	16,750,000
A01203 Conveyance Allowance		24,961,000	19,620,000
A01207 Washing Allowance		74,000	124,000
A01208 Dress Allowance		6,634,000	4,223,000
A0120D Integrated Allowance		216,000	28,000
A01217 Medical Allowance		13,713,000	11,449,000
A0121B Health Professional Allowance		142,430,000	128,000,000
A0121T Adhoc Relief Allowance 2013		7,576,000	3,893,000
A01224 Entertainment Allowance		145,000	188,000
A01226 Computer Allowance		19,000	45,000
A0122C Adhoc Relief Allowance - 2015		3,886,000	2,650,000
A0122M Adhoc Relief Allowance 2016		21,619,000	15,500,000
A0122N Special Conveyance Allowance to Disbalded Employees		1,000	19,000
A0122Y Ad-hoc Relief Allowance 2017		27,463,000	19,900,000
A0123G Ad-hoc Relief Allowance-2018		27,574,000	19,700,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MR4740 MS District Head Quarter Hospital Mardan</b>			
A01251 Mess Allowance		11,310,000	10,696,000
A01252 Non Practising Allowance		1,668,000	1,236,000
A01253 Science Teaching Allowance		1,000	
A01270 Other		<u>126,000</u>	<u>100,000</u>
001 Others		126,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>6,222,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,250,000</u>
001 Medical Charges		1,000	1,250,000
A01278 Leave Salary		<u>1,050,000</u>	<u>4,972,000</u>
001 Leave Salary		1,050,000	4,972,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>50,224,000</u></b>	<b><u>51,541,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>240,000</u></b>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		130,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>14,113,000</u></b>	<b><u>16,073,000</u></b>
A03301 Gas		90,000	50,000
A03303 Electricity		<u>14,000,000</u>	<u>16,000,000</u>
001 Electricity		14,000,000	16,000,000
A03304 Hot and Cold Weather Charges		23,000	23,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,499,000</u></b>	<b><u>12,625,000</u></b>
A03805 Travelling Allowance		<u>1,300,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,300,000	1,500,000
A03806 Transportation of Goods		<u>122,000</u>	<u>50,000</u>
001 Transportation of Goods		122,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>11,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MR4740 MS District Head Quarter Hospital Mardan</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		12,000,000	11,000,000
A03808 Conveyance Charges		<u>57,000</u>	<u>70,000</u>
001 Conveyance Charges		57,000	70,000
A03809 CNG Charges (Govt)		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>22,442,000</u></b>	<b><u>22,603,000</u></b>
A03901 Stationery		<u>1,300,000</u>	<u>1,200,000</u>
001 Stationery		1,300,000	1,200,000
A03902 Printing and Publication		<u>1,200,000</u>	<u>1,200,000</u>
001 Printing and publication		1,200,000	1,200,000
A03905 Newspapers Periodicals and Books		7,000	8,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>340,000</u>	<u>400,000</u>
001 Advertising and Publicity		340,000	400,000
A03917 Law Charges		11,000	11,000
A03927 Purchase of Drug and Medicines		<u>13,500,000</u>	<u>13,500,000</u>
001 Purchase of drug and Medicines		3,500,000	3,500,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>4,034,000</u>	<u>4,034,000</u>
002 Anesthesia/OT Items		850,000	850,000
003 Bedding & Clothing		285,000	285,000
004 Chemicals/Apparatus		950,000	950,000
005 X-Ray Films		1,026,000	1,026,000
006 Medical Gas		296,000	296,000
008 ACD Bags		171,000	171,000
009 Washing Charges		285,000	285,000
028 028-Spirit		57,000	57,000
047 Blood Bank		114,000	114,000
A03970 Others		<u>2,000,000</u>	<u>2,200,000</u>
001 Others		2,000,000	2,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>9,644,000</u></b>	<b><u>9,644,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MR4740 MS District Head Quarter Hospital Mardan</b>			
<b>A041 TOTAL PENSION</b>		<b><u>9,644,000</u></b>	<b><u>9,644,000</u></b>
A04114 Superannuation Encashment of L.P.R		9,644,000	9,644,000
<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		<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>201,000</u></b>	<b><u>200,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and fixtures		<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture		200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,700,000</u></b>	<b><u>2,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A13001 Transport		<u>1,500,000</u>	<u>1,500,000</u>
001 Transport		1,500,000	1,500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>MR4740 MS District Head Quarter Hospital Mardan</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
A13101 Machinery and Equipment		<u>1,000,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		1,000,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture		200,000	200,000
<b>MS District Head Quarter Hospital Mardan</b>		<b>654,880,000</b>	<b>530,622,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4306 District Headquarter Hospital Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>386,838,000</u></b>	<b><u>396,772,000</u></b>
<b>A011 TOTAL PAY</b>	<b>566</b>	<b><u>214,121,000</u></b>	<b><u>213,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>215</b>	<b><u>136,444,000</u></b>	<b><u>136,444,000</u></b>
A01101 Total Basic Pay Of Officer	215	<u>136,194,000</u>	<u>136,194,000</u>
A01105 Qualification Pay		250,000	250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>351</b>	<b><u>77,677,000</u></b>	<b><u>76,792,000</u></b>
A01151 Total Basic Pay Other Staff	351	<u>77,677,000</u>	<u>76,792,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>172,717,000</u></b>	<b><u>183,536,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>171,876,000</u></b>	<b><u>183,282,000</u></b>
A01201 Senior Post Allowance		50,000	50,000
A01202 House Rent Allowance		12,900,000	12,900,000
A01203 Conveyance Allowance		9,580,000	14,768,000
A01207 Washing Allowance		980,000	980,000
A01208 Dress Allowance		2,800,000	2,800,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		4,970,000	7,638,000
A0121B Health Professional Allowance		83,100,000	83,100,000
A0121T Adhoc Relief Allowance 2013		2,024,000	2,024,000
A01224 Entertainment Allowance		105,000	105,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		1,908,000	1,908,000
A0122M Adhoc Relief Allowance 2016		10,134,000	10,134,000
A0122Y Ad-hoc Relief Allowance 2017		17,126,000	17,126,000
A0123G Ad-hoc Relief Allowance-2018		21,395,000	21,395,000
A01251 Mess Allowance		3,000,000	6,550,000
A01252 Non Practising Allowance		1,760,000	1,760,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4306 District Headquarter Hospital Nowshera</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>841,000</u></b>	<b><u>254,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>840,000</u>	<u>254,000</u>
001 Leave Salary		840,000	254,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>30,918,000</u></b>	<b><u>30,244,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>328,000</u></b>	<b><u>328,000</u></b>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		300,000	300,000
A03205 Courier and pilot service		20,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>3,800,000</u></b>	<b><u>3,800,000</u></b>
A03301 Gas		700,000	700,000
A03303 Electricity		<u>3,100,000</u>	<u>3,100,000</u>
001 Electricity		3,100,000	3,100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,810,000</u></b>	<b><u>2,510,000</u></b>
A03805 Travelling Allowance		<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance		500,000	400,000
A03806 Transportation of Goods		<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods		80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,200,000	2,000,000
A03828 Conveyance charges		30,000	30,000
<b>A039 TOTAL GENERAL</b>		<b><u>23,980,000</u></b>	<b><u>23,606,000</u></b>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4306 District Headquarter Hospital Nowshera</b>			
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>250,000</u>	<u>250,000</u>
001 Printing and publication		250,000	250,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		400,000	400,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity		500,000	500,000
A03927 Purchase of Drug and Medicines		<u>16,000,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines		13,000,000	13,000,000
002 Purchase of emergency drug and Medicines		3,000,000	3,000,000
A03942 Cost of Other Stores		<u>5,600,000</u>	<u>5,600,000</u>
002 Anesthesia/OT Items		500,000	500,000
003 Bedding & Clothing		1,000,000	1,000,000
004 Chemicals/Apparatus		1,000,000	1,000,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		300,000	300,000
008 ACD Bags		600,000	600,000
009 Washing Charges		500,000	500,000
012 Disposable Surgical/Medical Supplies		50,000	50,000
027 Dressing & Cotton/Apparatus		200,000	200,000
028 028-Spirit		100,000	100,000
029 Vaccine & Sera/Vials		350,000	350,000
035 Cat & Gut		200,000	200,000
A03970 Others		<u>900,000</u>	<u>526,000</u>
001 Others		900,000	526,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,695,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,695,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,695,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>600,000</b></u>	<u><b>3,000,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4306 District Headquarter Hospital Nowshera</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09201 Hardware		<u>200,000</u>	<u>200,000</u>
001 Hardware		200,000	200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport		<u>250,000</u>	<u>250,000</u>
001 Transport		250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4306 District Headquarter Hospital Nowshera</b>			
001 Machinery and Equipment		200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture		150,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
<b>A138 TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13801 Maintenance of gardens		100,000	100,000
<b>District Headquarter Hospital Nowshera</b>		<b>419,376,000</b>	<b>432,731,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>316,869,000</u></b>	<b><u>316,869,000</u></b>
<b>A011 TOTAL PAY</b>	<b>430</b>	<b><u>171,858,000</u></b>	<b><u>171,858,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>153</b>	<b><u>93,523,000</u></b>	<b><u>93,523,000</u></b>
A01101 Total Basic Pay Of Officer	153	<u>93,523,000</u>	<u>93,523,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>277</b>	<b><u>78,335,000</u></b>	<b><u>78,335,000</u></b>
A01151 Total Basic Pay Other Staff	277	<u>78,335,000</u>	<u>78,335,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>145,011,000</u></b>	<b><u>145,011,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>143,411,000</u></b>	<b><u>143,411,000</u></b>
A01202 House Rent Allowance		15,446,000	15,446,000
A01203 Conveyance Allowance		13,818,000	13,818,000
A01207 Washing Allowance		64,000	64,000
A01208 Dress Allowance		2,930,000	2,930,000
A0120D Integrated Allowance		40,000	40,000
A01217 Medical Allowance		8,284,000	8,284,000
A0121B Health Professional Allowance		38,400,000	38,400,000
A0121Q Audit and Accounts Allowance		48,000	48,000
A0121T Adhoc Relief Allowance 2013		4,141,000	4,141,000
A01224 Entertainment Allowance		13,000	13,000
A01226 Computer Allowance		189,000	189,000
A0122C Adhoc Relief Allowance - 2015		2,103,000	2,103,000
A0122M Adhoc Relief Allowance 2016		13,912,000	13,912,000
A0122Y Ad-hoc Relief Allowance 2017		17,186,000	17,186,000
A01236 Deputation Allowance		84,000	84,000
A0123G Ad-hoc Relief Allowance-2018		17,185,000	17,185,000
A01251 Mess Allowance		7,624,000	7,624,000
A01252 Non Practising Allowance		1,944,000	1,944,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A03927 Purchase of Drug and Medicines		<u>10,000,000</u>	<u>10,000,000</u>
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>222,938,000</u></b>	<b><u>222,938,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>222,938,000</u></b>	<b><u>222,938,000</u></b>
A06402 Contribution/transfer to reserve fund		222,938,000	222,938,000
<b>QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>		<b>549,807,000</b>	<b>549,807,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SH4200 District Head Quarter Hospital Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>325,621,000</u></b>	<b><u>240,025,000</u></b>
<b>A011 TOTAL PAY</b>	<b>482</b>	<b><u>140,575,000</u></b>	<b><u>98,848,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>201</b>	<b><u>95,920,000</u></b>	<b><u>58,848,000</u></b>
A01101 Total Basic Pay Of Officer	201	<u>95,887,000</u>	<u>58,746,000</u>
A01102 Personal pay		33,000	102,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>281</b>	<b><u>44,655,000</u></b>	<b><u>40,000,000</u></b>
A01151 Total Basic Pay Other Staff	281	<u>44,603,000</u>	<u>40,000,000</u>
A01152 Personal pay		52,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>185,046,000</u></b>	<b><u>141,177,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>183,994,000</u></b>	<b><u>140,751,000</u></b>
A01202 House Rent Allowance		19,758,000	14,824,000
A01203 Conveyance Allowance		21,311,000	13,000,000
A01207 Washing Allowance		84,000	50,000
A01208 Dress Allowance		3,987,000	2,300,000
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		10,758,000	6,200,000
A0121B Health Professional Allowance		70,716,000	70,716,000
A0121T Adhoc Relief Allowance 2013		3,817,000	1,289,000
A01224 Entertainment Allowance		21,000	21,000
A01226 Computer Allowance		9,000	91,000
A01229 Special compensatory allowance		72,000	37,000
A0122C Adhoc Relief Allowance - 2015		1,416,000	1,000,000
A0122M Adhoc Relief Allowance 2016		11,606,000	7,000,000
A0122Y Ad-hoc Relief Allowance 2017		14,812,000	11,500,000
A01233 Unattractive Area Allowance		<u>3,922,000</u>	<u>3,922,000</u>
001 Unattractive Area Allowance		3,922,000	3,922,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SH4200 District Head Quarter Hospital Shangla</b>			
A0123G Ad-hoc Relief Allowance-2018		14,059,000	3,700,000
A01251 Mess Allowance		7,151,000	4,880,000
A01252 Non Practising Allowance		490,000	200,000
A01257 RC Allowance		1,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>426,000</u></b>
A01274 Medical Charges		<u>2,000</u>	<u>226,000</u>
001 Medical Charges		1,000	226,000
A01278 Leave Salary		<u>1,050,000</u>	<u>200,000</u>
001 Leave Salary		1,050,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>24,034,000</u></b>	<b><u>24,449,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>115,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph		12,000	20,000
A03202 Telephone and Trunk Call		103,000	120,000
<b>A033 TOTAL UTILITIES</b>		<b><u>5,800,000</u></b>	<b><u>5,600,000</u></b>
A03303 Electricity		<u>800,000</u>	<u>600,000</u>
001 Electricity		800,000	600,000
A03304 Hot and Cold Weather Charges		5,000,000	5,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,480,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling Allowance		<u>380,000</u>	<u>700,000</u>
001 Travelling Allowance		380,000	700,000
A03806 Transportation of Goods		<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods		200,000	200,000
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

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SH4200 District Head Quarter Hospital Shangla</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>16,639,000</u></b>	<b><u>16,709,000</u></b>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>250,000</u>	<u>250,000</u>
001 Printing and publication		250,000	250,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		125,000	125,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>190,000</u>
001 Advertising and Publicity		200,000	190,000
A03927 Purchase of Drug and Medicines		<u>15,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines		5,000,000	5,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>759,000</u>	<u>759,000</u>
002 Anesthesia/OT Items		400,000	400,000
003 Bedding & Clothing		200,000	200,000
006 Medical Gas		114,000	114,000
009 Washing Charges		11,000	11,000
010 Cost of Drugs/Medicines & Vaccines		34,000	34,000
A03970 Others		<u>200,000</u>	<u>280,000</u>
001 Others		200,000	280,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>3,532,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>3,532,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	3,532,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SH4200 District Head Quarter Hospital Shangla</b>			
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,162,000</u>	<u>1,022,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>800,000</u>	<u>600,000</u>
A13001 Transport		<u>800,000</u>	<u>600,000</u>
001 Transport		800,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>312,000</u>	<u>312,000</u>
A13101 Machinery and Equipment		<u>312,000</u>	<u>312,000</u>
001 Machinery and Equipment		312,000	312,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		50,000	60,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>
A13701 Hardware			50,000
<b>District Head Quarter Hospital Shangla</b>		<b>352,318,000</b>	<b>269,028,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SU4339 MS District Head Quarter Hospital Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>256,633,000</u></b>	<b><u>124,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b>268</b>	<b><u>107,390,000</u></b>	<b><u>56,551,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>129</b>	<b><u>75,610,000</u></b>	<b><u>37,096,000</u></b>
A01101 Total Basic Pay Of Officer	129	<u>75,382,000</u>	<u>37,000,000</u>
A01102 Personal pay		228,000	96,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>139</b>	<b><u>31,780,000</u></b>	<b><u>19,455,000</u></b>
A01151 Total Basic Pay Other Staff	139	<u>31,780,000</u>	<u>19,455,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>149,243,000</u></b>	<b><u>67,707,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>148,192,000</u></b>	<b><u>66,606,000</u></b>
A01202 House Rent Allowance		9,897,000	5,200,000
A01203 Conveyance Allowance		8,629,000	5,900,000
A01207 Washing Allowance		276,000	20,000
A01208 Dress Allowance		2,791,000	1,407,000
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		4,306,000	4,000,000
A0121B Health Professional Allowance		58,858,000	31,500,000
A0121T Adhoc Relief Allowance 2013		2,414,000	860,000
A01224 Entertainment Allowance		26,000	56,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		1,651,000	611,000
A0122M Adhoc Relief Allowance 2016		33,022,000	3,276,000
A0122Y Ad-hoc Relief Allowance 2017		10,739,000	5,800,000
A01233 Unattractive Area Allowance		<u>250,000</u>	
001 Unattractive Area Allowance		250,000	
A0123G Ad-hoc Relief Allowance-2018		10,721,000	5,800,000
A01251 Mess Allowance		4,264,000	2,000,000
A01252 Non Practising Allowance		322,000	150,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SU4339 MS District Head Quarter Hospital Swabi</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>1,101,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>401,000</u>
001 Medical Charges		1,000	401,000
A01278 Leave Salary		<u>1,050,000</u>	<u>700,000</u>
001 Leave Salary		1,050,000	700,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>19,368,000</u></b>	<b><u>19,995,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		65,000	50,000
A03205 Courier and pilot service		7,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,666,000</u></b>	<b><u>2,800,000</u></b>
A03301 Gas		500,000	300,000
A03303 Electricity		<u>2,166,000</u>	<u>2,500,000</u>
001 Electricity		2,166,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,806,000</u></b>	<b><u>3,216,000</u></b>
A03805 Travelling Allowance		<u>800,000</u>	<u>900,000</u>
001 Travelling Allowance		800,000	900,000
A03806 Transportation of Goods		<u>6,000</u>	<u>16,000</u>
001 Transportation of Goods		6,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,300,000
<b>A039 TOTAL GENERAL</b>		<b><u>13,813,000</u></b>	<b><u>13,908,000</u></b>
A03901 Stationery		<u>200,000</u>	<u>220,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SU4339 MS District Head Quarter Hospital Swabi</b>			
001 Stationery		200,000	220,000
A03902 Printing and Publication		<u>245,000</u>	<u>220,000</u>
001 Printing and publication		245,000	220,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>350,000</u>
001 Advertising and Publicity		250,000	350,000
A03927 Purchase of Drug and Medicines		<u>8,200,000</u>	<u>8,200,000</u>
001 Purchase of drug and Medicines		2,200,000	2,200,000
002 Purchase of emergency drug and Medicines		6,000,000	6,000,000
A03942 Cost of Other Stores		<u>4,654,000</u>	<u>4,654,000</u>
002 Anesthesia/OT Items		570,000	570,000
003 Bedding & Clothing		300,000	300,000
004 Chemicals/Apparatus		1,600,000	1,600,000
005 X-Ray Films		1,500,000	1,500,000
008 ACD Bags		228,000	228,000
042 Dental Chemicals		228,000	228,000
043 ECG Role		228,000	228,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>
A09601 Plant and Machinery		<u>1,800,000</u>	<u>1,800,000</u>
001 Plant and Machinery		1,800,000	1,800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture		200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>920,000</b></u>	<u><b>920,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SU4339 MS District Head Quarter Hospital Swabi</b>			
<b>A130 TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport		<u>250,000</u>	<u>250,000</u>
001 Transport		250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>
A13101 Machinery and Equipment		<u>550,000</u>	<u>550,000</u>
001 Machinery and Equipment		550,000	550,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture		20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13303 Other Buildings		<u>100,000</u>	<u>100,000</u>
001 Other Buildings.		100,000	100,000
<b>MS District Head Quarter Hospital Swabi</b>		<b>278,921,000</b>	<b>147,173,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SW4523 Saidu Teaching Hospital Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>908,668,000</u></b>	<b><u>935,135,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1230</b>	<b><u>402,641,000</u></b>	<b><u>405,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>634</b>	<b><u>292,340,000</u></b>	<b><u>295,218,000</u></b>
A01101 Total Basic Pay Of Officer	634	<u>292,112,000</u>	<u>295,000,000</u>
A01102 Personal pay		218,000	218,000
A01105 Qualification Pay		10,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>596</b>	<b><u>110,301,000</u></b>	<b><u>110,062,000</u></b>
A01151 Total Basic Pay Other Staff	596	<u>110,077,000</u>	<u>110,000,000</u>
A01152 Personal pay		224,000	62,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>506,027,000</u></b>	<b><u>529,855,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>504,976,000</u></b>	<b><u>529,305,000</u></b>
A01201 Senior Post Allowance		404,000	205,000
A01202 House Rent Allowance		35,394,000	31,894,000
A01203 Conveyance Allowance		43,470,000	46,780,000
A01207 Washing Allowance		171,000	155,000
A01208 Dress Allowance		14,898,000	11,864,000
A0120D Integrated Allowance		11,000	14,000
A01217 Medical Allowance		22,030,000	20,657,000
A0121B Health Professional Allowance		221,878,000	254,607,000
A0121Q Audit and Accounts Allowance		59,000	
A0121T Adhoc Relief Allowance 2013		10,256,000	7,309,000
A01224 Entertainment Allowance		243,000	184,000
A01226 Computer Allowance		170,000	105,000
A0122C Adhoc Relief Allowance - 2015		3,872,000	4,916,000
A0122M Adhoc Releif Allowance 2016		29,368,000	29,371,000
A0122Y Ad-hoc Relief Allowance 2017		39,825,000	37,477,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SW4523 Saidu Teaching Hospital Swat</b>			
A01233 Unattractive Area Allowance		<u>13,554,000</u>	<u>17,081,000</u>
001 Unattractive Area Allowance		13,554,000	17,081,000
A01236 Deputation Allowance		204,000	49,000
A0123G Ad-hoc Relief Allowance-2018		40,217,000	34,961,000
A01251 Mess Allowance		25,386,000	30,341,000
A01252 Non Practising Allowance		3,564,000	1,296,000
A01257 RC Allowance		1,000	12,000
A01270 Other		<u>1,000</u>	<u>27,000</u>
001 Others		1,000	27,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>550,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>50,000</u>
001 Medical Charges		1,000	50,000
A01278 Leave Salary		<u>1,050,000</u>	<u>500,000</u>
001 Leave Salary		1,050,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>166,472,000</u></b>	<b><u>249,393,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>440,000</u></b>	<b><u>390,000</u></b>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		400,000	350,000
<b>A033 TOTAL UTILITIES</b>		<b><u>20,400,000</u></b>	<b><u>24,500,000</u></b>
A03301 Gas		6,000,000	6,000,000
A03303 Electricity		<u>11,400,000</u>	<u>15,000,000</u>
001 Electricity		11,400,000	15,000,000
A03304 Hot and Cold Weather Charges		3,000,000	3,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>720,000</u></b>	<b><u>300,000</u></b>
A03403 Rent for Residential Building		720,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SW4523 Saidu Teaching Hospital Swat</b>			
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03603 Registration		60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,050,000</u></b>	<b><u>14,230,000</u></b>
A03805 Travelling Allowance		<u>2,000,000</u>	<u>2,200,000</u>
001 Travelling Allowance		2,000,000	2,200,000
A03806 Transportation of Goods		<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods		50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		12,000,000	12,000,000
<b>A039 TOTAL GENERAL</b>		<b><u>130,802,000</u></b>	<b><u>209,913,000</u></b>
A03901 Stationery		<u>1,000,000</u>	<u>550,000</u>
001 Stationery		1,000,000	550,000
A03902 Printing and Publication		<u>1,000,000</u>	<u>600,000</u>
001 Printing and publication		1,000,000	600,000
A03905 Newspapers Periodicals and Books		18,000	15,000
A03906 Uniforms and Protective Clothing		500,000	500,000
A03907 Advertising & Publicity		<u>700,000</u>	<u>700,000</u>
001 Advertising and Publicity		700,000	700,000
A03919 Payments to Other for Service Rendered		<u>2,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered		2,000,000	2,000,000
A03927 Purchase of Drug and Medicines		<u>32,200,000</u>	<u>90,000,000</u>
001 Purchase of drug and Medicines		24,200,000	82,000,000
002 Purchase of emergency drug and Medicines		8,000,000	8,000,000
A03942 Cost of Other Stores		<u>17,189,000</u>	<u>34,056,000</u>
002 Anesthesia/OT Items		878,000	878,000
003 Bedding & Clothing		878,000	878,000
005 X-Ray Films		5,500,000	5,500,000
008 ACD Bags		300,000	300,000
009 Washing Charges		1,254,000	2,694,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SW4523 Saidu Teaching Hospital Swat</b>			
010 Cost of Drugs/Medicines & Vaccines		500,000	500,000
011 Cost of Chemicals		524,000	6,655,000
012 Disposable Surgical/Medical Supplies		100,000	100,000
013 Medical Gas		6,000,000	15,651,000
027 Dressing & Cotton/Apparatus		1,000,000	800,000
028 028-Spirit		100,000	100,000
036 INSECTICIDES		155,000	
A03959 Stipend Incentives awards and allied expenditure		<u>73,595,000</u>	<u>78,892,000</u>
045 Stipend for 96 House Job		73,595,000	78,892,000
A03970 Others		<u>2,600,000</u>	<u>2,600,000</u>
001 Others		1,300,000	1,300,000
171 Free Dialysis		1,300,000	1,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>10,000,000</b></u>	<u><b>9,000,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>10,000,000</b></u>	<u><b>9,000,000</b></u>
A04114 Superannuation Encashment of L.P.R		10,000,000	9,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>4,300,000</b></u>	<u><b>4,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>4,300,000</b></u>	<u><b>4,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>4,300,000</u>	<u>4,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		4,300,000	4,300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>956,000</b></u>	<u><b>956,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A09201 Hardware		<u>6,000</u>	<u>6,000</u>
001 Hardware		6,000	6,000

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HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>SW4523 Saidu Teaching Hospital Swat</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>
A09601 Plant and Machinery		<u>800,000</u>	<u>800,000</u>
001 Plant and Machinery		800,000	800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09701 Furniture and fixtures		<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture		150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,530,000</u></b>	<b><u>1,530,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport		<u>600,000</u>	<u>600,000</u>
001 Transport		600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment		<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment		500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture		100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13301 Office Buildings		<u>300,000</u>	<u>300,000</u>
001 Office Buildings		300,000	300,000

**NC21017 (013)  
HEALTH**

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**073102 DISTRICT HEADQUARTER HOSPITALS**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>		

**SW4523 Saidu Teaching Hospital Swat**

**A138 TOTAL GENERAL**

**30,000**

**30,000**

A13801 Maintenance of gardens

30,000

30,000

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**Saidu Teaching Hospital Swat**

**1,091,926,000**

**1,200,314,000**

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>TK4161 MS District Head Quarter Hospital Tank</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>210,168,000</u></b>	<b><u>180,518,000</u></b>
<b>A011 TOTAL PAY</b>	<b>265</b>	<b><u>90,678,000</u></b>	<b><u>67,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>120</b>	<b><u>60,773,000</u></b>	<b><u>39,656,000</u></b>
A01101 Total Basic Pay Of Officer	120	<u>60,756,000</u>	<u>39,600,000</u>
A01102 Personal pay		17,000	56,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>145</b>	<b><u>29,905,000</u></b>	<b><u>27,760,000</u></b>
A01151 Total Basic Pay Other Staff	145	<u>29,905,000</u>	<u>27,760,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>119,490,000</u></b>	<b><u>113,102,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>118,439,000</u></b>	<b><u>112,982,000</u></b>
A01202 House Rent Allowance		9,743,000	4,949,000
A01203 Conveyance Allowance		11,190,000	71,496,000
A01207 Washing Allowance		95,000	38,000
A01208 Dress Allowance		3,823,000	933,000
A0120D Integrated Allowance		10,000	11,000
A01217 Medical Allowance		5,374,000	3,918,000
A0121B Health Professional Allowance		55,576,000	11,002,000
A0121T Adhoc Relief Allowance 2013		1,680,000	1,279,000
A01224 Entertainment Allowance		8,000	33,000
A01226 Computer Allowance		11,000	12,000
A0122C Adhoc Relief Allowance - 2015		1,172,000	893,000
A0122M Adhoc Relief Allowance 2016		7,246,000	4,229,000
A0122Y Ad-hoc Relief Allowance 2017		9,004,000	5,524,000
A0123G Ad-hoc Relief Allowance-2018		9,068,000	5,556,000
A01251 Mess Allowance		3,420,000	2,380,000
A01252 Non Practising Allowance		1,019,000	729,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>120,000</u></b>

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HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>TK4161 MS District Head Quarter Hospital Tank</b>			
A01274 Medical Charges		<u>1,000</u>	<u>120,000</u>
001 Medical Charges		1,000	120,000
A01278 Leave Salary		<u>1,050,000</u>	
001 Leave Salary		1,050,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>45,159,000</b></u>	<u><b>45,844,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	80,000
<b>A033 TOTAL UTILITIES</b>		<u><b>5,730,000</b></u>	<u><b>5,598,000</b></u>
A03302 Water		600,000	798,000
A03303 Electricity		<u>4,560,000</u>	<u>4,200,000</u>
001 Electricity		4,560,000	4,200,000
A03304 Hot and Cold Weather Charges		570,000	600,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>	
A03603 Registration		1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>3,214,000</b></u>	<u><b>3,114,000</b></u>
A03805 Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,500,000	1,500,000
A03806 Transportation of Goods		<u>114,000</u>	<u>114,000</u>
001 Transportation of Goods		114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	1,500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>TK4161 MS District Head Quarter Hospital Tank</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>36,104,000</u></b>	<b><u>37,042,000</u></b>
A03901 Stationery		<u>500,000</u>	<u>750,000</u>
001 Stationery		500,000	750,000
A03902 Printing and Publication		<u>381,000</u>	<u>800,000</u>
001 Printing and publication		381,000	800,000
A03906 Uniforms and Protective Clothing		400,000	450,000
A03907 Advertising & Publicity		<u>371,000</u>	<u>390,000</u>
001 Advertising and Publicity		371,000	390,000
A03927 Purchase of Drug and Medicines		<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines		20,000,000	20,000,000
002 Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942 Cost of Other Stores		<u>3,652,000</u>	<u>3,652,000</u>
002 Anesthesia/OT Items		456,000	456,000
003 Bedding & Clothing		342,000	342,000
004 Chemicals/Apparatus		684,000	684,000
005 X-Ray Films		684,000	684,000
006 Medical Gas		296,000	296,000
009 Washing Charges		228,000	228,000
010 Cost of Drugs/Medicines & Vaccines		570,000	570,000
011 Cost of Chemicals		114,000	114,000
027 Dressing & Cotton/Apparatus		50,000	50,000
031 Surgical Gloves		114,000	114,000
036 INSECTICIDES		114,000	114,000
A03970 Others		<u>800,000</u>	<u>1,000,000</u>
001 Others		800,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>3,000,000</u></b>	<b><u>4,740,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>4,740,000</u></b>
A04114 Superannuation Encashment of L.P.R		3,000,000	4,740,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>2,400,000</u></b>

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HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>TK4161 MS District Head Quarter Hospital Tank</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>152,000</u>	<u>450,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>150,000</u>	<u>450,000</u>
A09203 I.T. Equipment		150,000	450,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>1,825,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>600,000</u>	<u>600,000</u>
A13001 Transport		<u>600,000</u>	<u>600,000</u>
001 Transport		600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000,000</u>	<u>800,000</u>
A13101 Machinery and Equipment		<u>1,000,000</u>	<u>800,000</u>
001 Machinery and Equipment		1,000,000	800,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>			
<b>TK4161 MS District Head Quarter Hospital Tank</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>300,000</u>	<u>325,000</u>
A13201 Furniture and Fixture		300,000	325,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
<b>MS District Head Quarter Hospital Tank</b>		<b>261,079,000</b>	<b>235,777,000</b>



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HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>DA4329 Detoxification Unit in DHQ Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,847,000</u></b>	<b><u>2,847,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b><u>1,973,000</u></b>	<b><u>1,973,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>1,445,000</u></b>	<b><u>1,445,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>945,000</u>	<u>945,000</u>
A01102 Personal pay		500,000	500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>
A01151 Total Basic Pay Other Staff	3	<u>528,000</u>	<u>528,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>874,000</u></b>	<b><u>874,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>863,000</u></b>	<b><u>863,000</u></b>
A01202 House Rent Allowance		105,000	105,000
A01203 Conveyance Allowance		120,000	120,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		32,000	32,000
A0122M Adhoc Relief Allowance 2016		111,000	111,000
A0122Y Ad-hoc Relief Allowance 2017		147,000	147,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		148,000	148,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000
A01284 Firewood Allowance		10,000	10,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>DA4329 Detoxification Unit in DHQ Dir Lower</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>27,000</u>	<u>27,000</u>
<b>A033 TOTAL UTILITIES</b>		<u>26,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges		26,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,000</u>	<u>1,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>Detoxification Unit in DHQ Dir Lower</b>		<b>3,475,000</b>	<b>3,474,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>122,769,000</u></b>	<b><u>108,103,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>157</u></b>	<b><u>59,982,000</u></b>	<b><u>55,635,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>61</u></b>	<b><u>37,858,000</u></b>	<b><u>30,601,000</u></b>
A01101 Total Basic Pay Of Officer	<u>61</u>	<u>37,858,000</u>	<u>30,601,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>96</u></b>	<b><u>22,124,000</u></b>	<b><u>25,034,000</u></b>
A01151 Total Basic Pay Other Staff	<u>96</u>	<u>22,090,000</u>	<u>25,000,000</u>
A01152 Personal pay		34,000	34,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>62,787,000</u></b>	<b><u>52,468,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>61,736,000</u></b>	<b><u>51,168,000</u></b>
A01201 Senior Post Allowance		4,000	
A01202 House Rent Allowance		6,890,000	5,964,000
A01203 Conveyance Allowance		4,780,000	5,800,000
A01207 Washing Allowance		30,000	29,000
A01208 Dress Allowance		1,089,000	1,323,000
A0120D Integrated Allowance		7,000	11,000
A0120E Housing Subsidy Allowance		740,000	1,154,000
A01217 Medical Allowance		2,897,000	3,018,000
A0121B Health Professional Allowance		23,016,000	13,100,000
A0121T Adhoc Relief Allowance 2013		1,334,000	1,161,000
A01224 Entertainment Allowance		16,000	10,000
A01226 Computer Allowance		19,000	31,000
A0122C Adhoc Relief Allowance - 2015		896,000	797,000
A0122M Adhoc Relief Allowance 2016		4,451,000	4,300,000
A0122Y Ad-hoc Relief Allowance 2017		6,041,000	5,420,000
A0123G Ad-hoc Relief Allowance-2018		5,999,000	5,402,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>			
A01251 Mess Allowance		3,264,000	3,264,000
A01252 Non Practising Allowance		263,000	384,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>1,300,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>250,000</u>
001 Medical Charges		1,000	250,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>30,567,000</u></b>	<b><u>35,198,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>125,000</u></b>	<b><u>205,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		120,000	200,000
<b>A033 TOTAL UTILITIES</b>		<b><u>6,343,000</u></b>	<b><u>4,443,000</u></b>
A03301 Gas		1,368,000	1,368,000
A03303 Electricity		<u>4,900,000</u>	<u>3,000,000</u>
001 Electricity		4,900,000	3,000,000
A03304 Hot and Cold Weather Charges		75,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>281,000</u></b>	<b><u>390,000</u></b>
A03805 Travelling Allowance		<u>80,000</u>	<u>120,000</u>
001 Travelling Allowance		80,000	120,000
A03806 Transportation of Goods		<u>21,000</u>	<u>40,000</u>
001 Transportation of Goods		21,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>23,818,000</u></b>	<b><u>30,160,000</u></b>
A03901 Stationery		<u>230,000</u>	<u>400,000</u>
001 Stationery		230,000	400,000
A03902 Printing and Publication		<u>480,000</u>	<u>530,000</u>
001 Printing and publication		480,000	530,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03907 Advertising & Publicity		<u>412,000</u>	<u>400,000</u>
001 Advertising and Publicity		412,000	400,000
A03927 Purchase of Drug and Medicines		<u>11,400,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines		11,400,000	16,000,000
A03942 Cost of Other Stores		<u>10,766,000</u>	<u>12,000,000</u>
003 Bedding & Clothing		1,417,000	1,417,000
004 Chemicals/Apparatus		348,000	348,000
005 X-Ray Films		72,000	72,000
006 Medical Gas		29,000	29,000
007 Diet of Patients		8,900,000	10,134,000
A03970 Others		<u>500,000</u>	<u>800,000</u>
001 Others		500,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	
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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,062,000</u></b>	<b><u>512,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	
A09202 Software		<u>1,000</u>	

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>			
001 Software		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,060,000</u></b>	<b><u>512,000</u></b>
A09601 Plant and Machinery		<u>1,060,000</u>	<u>512,000</u>
001 Plant and Machinery		1,060,000	512,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>390,000</u></b>	<b><u>500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment		<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment		150,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture		40,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>		
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>		

<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>		
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	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>	<b>155,288,000</b>	<b>144,313,000</b>
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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5895 Director Institute of Kidney Diseases (100 Beds)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>287,772,000</u></b>	<b><u>287,772,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>422</u></b>	<b><u>132,177,000</u></b>	<b><u>132,177,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>193</u></b>	<b><u>83,831,000</u></b>	<b><u>83,831,000</u></b>
A01101 Total Basic Pay Of Officer	<u>193</u>	<u>83,831,000</u>	<u>83,831,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>229</u></b>	<b><u>48,346,000</u></b>	<b><u>48,346,000</u></b>
A01151 Total Basic Pay Other Staff	<u>229</u>	<u>48,346,000</u>	<u>48,346,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>155,595,000</u></b>	<b><u>155,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>153,995,000</u></b>	<b><u>153,995,000</u></b>
A01201 Senior Post Allowance		100,000	100,000
A01202 House Rent Allowance		18,000,000	18,000,000
A01203 Conveyance Allowance		15,000,000	15,000,000
A01207 Washing Allowance		150,000	150,000
A01208 Dress Allowance		2,335,000	2,335,000
A0120D Integrated Allowance		30,000	30,000
A0120E Housing Subsidy Allowance		2,420,000	2,420,000
A01217 Medical Allowance		8,000,000	8,000,000
A0121B Health Professional Allowance		59,600,000	59,600,000
A0121T Adhoc Relief Allowance 2013		3,060,000	3,060,000
A01224 Entertainment Allowance		105,000	105,000
A01226 Computer Allowance		151,000	151,000
A0122M Adhoc Relief Allowance 2016		10,619,000	10,619,000
A0122Y Ad-hoc Relief Allowance 2017		13,217,000	13,217,000
A01236 Deputation Allowance		263,000	263,000
A0123G Ad-hoc Relief Allowance-2018		13,229,000	13,229,000
A01251 Mess Allowance		5,916,000	5,916,000
A01252 Non Practising Allowance		1,800,000	1,800,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5895 Director Institute of Kidney Diseases (100 Beds)</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>19,782,000</u></b>	<b><u>19,782,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>19,782,000</u></b>	<b><u>19,782,000</u></b>
A05270 To Others		<u>19,782,000</u>	<u>19,782,000</u>
001 To Others		19,782,000	19,782,000
207 GIA free Dialysis Services		19,782,000	
<b>A06 TOTAL TRANSFERS</b>		<b><u>99,444,000</u></b>	<b><u>99,444,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>99,444,000</u></b>	<b><u>99,444,000</u></b>
A06402 Contribution/transfer to reserve fund		99,444,000	99,444,000
<b>Director Institute of Kidney Diseases (100 Beds)</b>		<b>406,998,000</b>	<b>406,998,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,552,000</u></b>	<b><u>36,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b><u>20,081,000</u></b>	<b><u>20,081,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b><u>12,727,000</u></b>	<b><u>12,727,000</u></b>
A01101 Total Basic Pay Of Officer	20	<u>12,727,000</u>	<u>12,727,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b><u>7,354,000</u></b>	<b><u>7,354,000</u></b>
A01151 Total Basic Pay Other Staff	44	<u>7,354,000</u>	<u>7,354,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>16,471,000</u></b>	<b><u>16,471,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>15,616,000</u></b>	<b><u>15,616,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,861,000	2,861,000
A01203 Conveyance Allowance		1,928,000	1,928,000
A01207 Washing Allowance		24,000	24,000
A01208 Dress Allowance		23,000	23,000
A0120D Integrated Allowance		29,000	29,000
A0120E Housing Subsidy Allowance		424,000	424,000
A01217 Medical Allowance		983,000	983,000
A0121B Health Professional Allowance		2,820,000	2,820,000
A0121Q Audit and Accounts Allowance		73,000	73,000
A0121T Adhoc Relief Allowance 2013		345,000	345,000
A01224 Entertainment Allowance		17,000	17,000
A01226 Computer Allowance		47,000	47,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		1,632,000	1,632,000
A0122Y Ad-hoc Relief Allowance 2017		2,008,000	2,008,000
A01236 Deputation Allowance		77,000	77,000
A0123G Ad-hoc Relief Allowance-2018		2,010,000	2,010,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>855,000</u></b>	<b><u>855,000</u></b>
A01274 Medical Charges		<u>330,000</u>	<u>330,000</u>
001 Medical Charges		330,000	330,000
A01278 Leave Salary		<u>525,000</u>	<u>525,000</u>
001 Leave Salary		525,000	525,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>3,075,000</u></b>	<b><u>3,075,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>3,075,000</u></b>	<b><u>3,075,000</u></b>
A06402 Contribution/transfer to reserve fund		3,075,000	3,075,000
<b>Bashir Bilour Memorial Children Hospital Peshawa/KICH</b>		<b>39,627,000</b>	<b>39,627,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>PR5897 Grant in Aid for Para Plagic Center</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>140,000,000</u>	<u>140,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>140,000,000</u>	<u>140,000,000</u>
A05270 To Others		<u>140,000,000</u>	<u>140,000,000</u>
001 To Others		140,000,000	140,000,000
<b>Grant in Aid for Para Plagic Center</b>		<b>140,000,000</b>	<b>140,000,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>209,207,000</u></b>	<b><u>175,960,000</u></b>
<b>A011 TOTAL PAY</b>	<b>285</b>	<b><u>77,450,000</u></b>	<b><u>66,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>136</b>	<b><u>54,131,000</u></b>	<b><u>45,000,000</u></b>
A01101 Total Basic Pay Of Officer	136	<u>54,131,000</u>	<u>45,000,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>149</b>	<b><u>23,319,000</u></b>	<b><u>21,000,000</u></b>
A01151 Total Basic Pay Other Staff	149	<u>23,319,000</u>	<u>21,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>131,757,000</u></b>	<b><u>109,960,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>130,706,000</u></b>	<b><u>109,610,000</u></b>
A01202 House Rent Allowance		10,926,000	7,610,000
A01203 Conveyance Allowance		11,749,000	9,400,000
A01207 Washing Allowance		53,000	60,000
A01208 Dress Allowance		3,452,000	2,000,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		3,659,000	3,863,000
A0121B Health Professional Allowance		65,392,000	60,000,000
A0121T Adhoc Relief Allowance 2013		2,133,000	900,000
A01224 Entertainment Allowance		6,000	5,000
A01226 Computer Allowance		28,000	20,000
A0122C Adhoc Relief Allowance - 2015		242,000	630,000
A0122M Adhoc Relief Allowance 2016		5,315,000	4,500,000
A0122Y Ad-hoc Relief Allowance 2017		7,710,000	5,450,000
A01233 Unattractive Area Allowance		<u>4,019,000</u>	<u>3,800,000</u>
001 Unattractive Area Allowance		4,019,000	3,800,000
A01236 Deputation Allowance		76,000	50,000
A0123G Ad-hoc Relief Allowance-2018		7,748,000	6,000,000
A01251 Mess Allowance		5,856,000	5,200,000
A01252 Non Practising Allowance		2,320,000	100,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>350,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>350,000</u>
001 Medical Charges		1,000	350,000
A01278 Leave Salary		<u>1,050,000</u>	
001 Leave Salary		1,050,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>35,348,000</u></b>	<b><u>111,800,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>214,000</u></b>	<b><u>316,000</u></b>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		114,000	216,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,111,000</u></b>	<b><u>62,671,000</u></b>
A03301 Gas		800,000	1,500,000
A03303 Electricity		<u>1,140,000</u>	<u>61,000,000</u>
001 Electricity		1,140,000	61,000,000
A03304 Hot and Cold Weather Charges		171,000	171,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,523,000</u></b>	<b><u>5,927,000</u></b>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,800,000</u>
001 Travelling Allowance		1,000,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>4,104,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	4,104,000
A03808 Conveyance Charges		<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges		23,000	23,000
<b>A039 TOTAL GENERAL</b>		<b><u>30,500,000</u></b>	<b><u>42,886,000</u></b>
A03901 Stationery		<u>600,000</u>	<u>1,000,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>			
001 Stationery		600,000	1,000,000
A03902 Printing and Publication		<u>400,000</u>	<u>900,000</u>
001 Printing and publication		400,000	900,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		300,000	350,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>513,000</u>
001 Advertising and Publicity		200,000	513,000
A03919 Payments to Other for Service Rendered		<u>57,000</u>	<u>430,000</u>
001 Payments to Others for Service Rendered		57,000	430,000
A03927 Purchase of Drug and Medicines		<u>18,000,000</u>	<u>19,000,000</u>
001 Purchase of drug and Medicines		18,000,000	19,000,000
A03942 Cost of Other Stores		<u>9,938,000</u>	<u>19,688,000</u>
002 Anesthesia/OT Items		1,000,000	800,000
003 Bedding & Clothing		456,000	456,000
004 Chemicals/Apparatus		1,000,000	2,271,000
005 X-Ray Films		800,000	600,000
006 Medical Gas		2,000,000	1,500,000
008 ACD Bags		1,000,000	800,000
009 Washing Charges		342,000	61,000
010 Cost of Drugs/Medicines & Vaccines		100,000	200,000
011 Cost of Chemicals		1,000,000	1,500,000
012 Disposable Surgical/Medical Supplies		400,000	800,000
027 Dressing & Cotton/Apparatus		200,000	200,000
028 028-Spirit		200,000	
031 Surgical Gloves		300,000	300,000
036 INSECTICIDES		570,000	200,000
067 Artificial Kidney		570,000	10,000,000
A03970 Others		<u>1,000,000</u>	<u>1,000,000</u>
001 Others		1,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>672,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>672,000</b></u>
A04114 Superannuation Encashment of L.P.R			672,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,100,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>512,000</u>	<u>800,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>510,000</u>	<u>800,000</u>
A09201 Hardware		<u>500,000</u>	<u>800,000</u>
001 Hardware		500,000	800,000
A09202 Software		<u>10,000</u>	
001 Software		10,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>310,000</u>	<u>740,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>60,000</u>	<u>200,000</u>
A13001 Transport		<u>60,000</u>	<u>200,000</u>
001 Transport		60,000	200,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>300,000</u></b>
A13101 Machinery and Equipment		<u>50,000</u>	<u>300,000</u>
001 Machinery and Equipment		50,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture		10,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13301 Office Buildings		<u>20,000</u>	<u>50,000</u>
001 Office Buildings		20,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13701 Hardware		20,000	20,000
<b>A138 TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13801 Maintenance of gardens		150,000	150,000
<b>Nawaz Sharif Kidney Hospital Swat</b>		<b>246,477,000</b>	<b>289,972,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>MA4198 Mental Hospital Dadar Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>93,284,000</u></b>	<b><u>84,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b><u>44,604,000</u></b>	<b><u>40,793,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b><u>21,050,000</u></b>	<b><u>14,500,000</u></b>
A01101 Total Basic Pay Of Officer	37	<u>21,009,000</u>	<u>14,500,000</u>
A01102 Personal pay		41,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>115</b>	<b><u>23,554,000</u></b>	<b><u>26,293,000</u></b>
A01151 Total Basic Pay Other Staff	115	<u>23,537,000</u>	<u>26,280,000</u>
A01152 Personal pay		17,000	13,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>48,680,000</u></b>	<b><u>43,616,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>47,629,000</u></b>	<b><u>42,340,000</u></b>
A01202 House Rent Allowance		4,139,000	3,000,000
A01203 Conveyance Allowance		5,256,000	4,180,000
A01207 Washing Allowance		30,000	39,000
A01208 Dress Allowance		807,000	4,500,000
A0120D Integrated Allowance		8,000	11,000
A01217 Medical Allowance		5,923,000	2,450,000
A0121B Health Professional Allowance		14,864,000	14,600,000
A0121T Adhoc Relief Allowance 2013		1,290,000	793,000
A01224 Entertainment Allowance		6,000	18,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		602,000	550,000
A0122M Adhoc Relief Allowance 2016		4,497,000	3,160,000
A0122Y Ad-hoc Relief Allowance 2017		4,395,000	3,950,000
A0123G Ad-hoc Relief Allowance-2018		4,457,000	3,878,000
A01251 Mess Allowance		1,344,000	1,056,000
A01252 Non Practising Allowance		1,000	36,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>MA4198 Mental Hospital Dadar Mansehra</b>			
A01257 RC Allowance		1,000	110,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>1,276,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,050,000</u>	<u>1,276,000</u>
001 Leave Salary		1,050,000	1,276,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>16,860,000</u></b>	<b><u>19,506,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		27,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,750,000</u></b>	<b><u>3,400,000</u></b>
A03303 Electricity		<u>2,400,000</u>	<u>3,000,000</u>
001 Electricity		2,400,000	3,000,000
A03304 Hot and Cold Weather Charges		350,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,150,000</u></b>	<b><u>1,120,000</u></b>
A03805 Travelling Allowance		<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance		550,000	550,000
A03806 Transportation of Goods		<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods		100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	450,000
<b>A039 TOTAL GENERAL</b>		<b><u>12,922,000</u></b>	<b><u>14,926,000</u></b>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>MA4198 Mental Hospital Dadar Mansehra</b>			
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>200,000</u>
001 Printing and publication		100,000	200,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		11,000	15,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03927 Purchase of Drug and Medicines		<u>5,500,000</u>	<u>5,500,000</u>
001 Purchase of drug and Medicines		5,500,000	5,500,000
A03942 Cost of Other Stores		<u>6,300,000</u>	<u>7,600,000</u>
001 Cost of other Stores		450,000	450,000
003 Bedding & Clothing		1,000,000	800,000
005 X-Ray Films		300,000	300,000
007 Diet of Patients		3,500,000	5,000,000
009 Washing Charges		800,000	800,000
011 Cost of Chemicals		250,000	250,000
A03970 Others		<u>700,000</u>	<u>1,200,000</u>
002 Other Contingencies		700,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>506,000</b></u>	<u><b>506,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>506,000</b></u>	<u><b>506,000</b></u>
A04114 Superannuation Encashment of L.P.R		506,000	506,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,100,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0732 SPECIAL HOSPITAL SERVICES</b>			
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>			
<b>MA4198 Mental Hospital Dadar Mansehra</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>400,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture		50,000	50,000
<b>Mental Hospital Dadar Mansehra</b>		<b>112,101,000</b>	<b>104,821,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>BU4461 Women &amp; Children Hospital Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>111,841,000</u></b>	<b><u>111,841,000</u></b>
<b>A011 TOTAL PAY</b>	<b>198</b>	<b><u>57,288,000</u></b>	<b><u>57,288,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>77</b>	<b><u>36,454,000</u></b>	<b><u>36,454,000</u></b>
A01101 Total Basic Pay Of Officer	77	<u>36,390,000</u>	<u>36,390,000</u>
A01102 Personal pay		64,000	64,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b><u>20,834,000</u></b>	<b><u>20,834,000</u></b>
A01151 Total Basic Pay Other Staff	121	<u>20,812,000</u>	<u>20,812,000</u>
A01152 Personal pay		22,000	22,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>54,553,000</u></b>	<b><u>54,553,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>53,053,000</u></b>	<b><u>53,053,000</u></b>
A01202 House Rent Allowance		4,950,000	4,950,000
A01203 Conveyance Allowance		6,370,000	6,370,000
A01207 Washing Allowance		35,000	35,000
A01208 Dress Allowance		1,849,000	1,849,000
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		4,176,000	4,176,000
A0121B Health Professional Allowance		15,420,000	15,420,000
A0121T Adhoc Relief Allowance 2013		1,598,000	1,598,000
A01226 Computer Allowance		11,000	11,000
A0122C Adhoc Relief Allowance - 2015		1,100,000	1,100,000
A0122M Adhoc Relief Allowance 2016		465,000	465,000
A0122Y Ad-hoc Relief Allowance 2017		5,721,000	5,721,000
A0123G Ad-hoc Relief Allowance-2018		5,724,000	5,724,000
A01251 Mess Allowance		4,700,000	4,700,000
A01252 Non Practising Allowance		924,000	924,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>BU4461 Women &amp; Children Hospital Bannu</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01274 Medical Charges		<u>500,000</u>	<u>500,000</u>
001 Medical Charges		500,000	500,000
A01278 Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary		1,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>48,664,000</u></b>	<b><u>119,764,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>48,664,000</u></b>	<b><u>119,764,000</u></b>
A06402 Contribution/transfer to reserve fund		48,664,000	119,764,000
<b>Women &amp; Children Hospital Bannu</b>		<b>160,505,000</b>	<b>231,605,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>239,746,000</u></b>	<b><u>169,790,000</u></b>
<b>A011 TOTAL PAY</b>	<b>254</b>	<b><u>106,032,000</u></b>	<b><u>76,695,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>113</b>	<b><u>73,516,000</u></b>	<b><u>50,810,000</u></b>
A01101 Total Basic Pay Of Officer	113	<u>73,420,000</u>	<u>50,784,000</u>
A01102 Personal pay		96,000	26,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>141</b>	<b><u>32,516,000</u></b>	<b><u>25,885,000</u></b>
A01151 Total Basic Pay Other Staff	141	<u>32,506,000</u>	<u>25,885,000</u>
A01152 Personal pay		10,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>133,714,000</u></b>	<b><u>93,095,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>132,663,000</u></b>	<b><u>92,595,000</u></b>
A01201 Senior Post Allowance		180,000	20,000
A01202 House Rent Allowance		9,041,000	4,948,000
A01203 Conveyance Allowance		9,947,000	8,112,000
A01207 Washing Allowance		448,000	43,000
A01208 Dress Allowance		1,832,000	1,555,000
A0120D Integrated Allowance		47,000	22,000
A01217 Medical Allowance		5,752,000	4,300,000
A0121B Health Professional Allowance		65,244,000	43,000,000
A0121T Adhoc Relief Allowance 2013		2,655,000	1,800,000
A01224 Entertainment Allowance		129,000	36,000
A01226 Computer Allowance		9,000	36,000
A0122C Adhoc Relief Allowance - 2015		1,389,000	1,074,000
A0122M Adhoc Relief Allowance 2016		8,623,000	6,281,000
A0122Y Ad-hoc Relief Allowance 2017		10,602,000	8,200,000
A0123G Ad-hoc Relief Allowance-2018		10,599,000	8,175,000
A01251 Mess Allowance		4,986,000	4,054,000



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>			
A01252 Non Practising Allowance		1,180,000	939,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>500,000</u></b>
A01274 Medical Charges		1,000	
A01278 Leave Salary		<u>1,050,000</u>	<u>500,000</u>
001 Leave Salary		1,050,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>30,849,000</u></b>	<b><u>31,365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>84,000</u></b>	<b><u>74,000</u></b>
A03201 Postage and Telegraph		34,000	34,000
A03202 Telephone and Trunk Call		50,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>9,523,000</u></b>	<b><u>9,711,000</u></b>
A03301 Gas		5,500,000	5,500,000
A03302 Water		23,000	11,000
A03303 Electricity		<u>4,000,000</u>	<u>4,200,000</u>
001 Electricity		4,000,000	4,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,196,000</u></b>	<b><u>1,286,000</u></b>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03806 Transportation of Goods		<u>46,000</u>	<u>46,000</u>
001 Transportation of Goods		46,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000
A03808 Conveyance Charges		<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges		50,000	40,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>20,046,000</u></b>	<b><u>20,294,000</u></b>
A03901 Stationery		<u>400,000</u>	<u>502,000</u>
001 Stationery		400,000	502,000
A03902 Printing and Publication		<u>900,000</u>	<u>1,000,000</u>
001 Printing and publication		900,000	1,000,000
A03905 Newspapers Periodicals and Books		11,000	7,000
A03906 Uniforms and Protective Clothing		300,000	200,000
A03907 Advertising & Publicity		<u>260,000</u>	<u>260,000</u>
001 Advertising and Publicity		260,000	260,000
A03917 Law Charges		50,000	50,000
A03927 Purchase of Drug and Medicines		<u>11,000,000</u>	<u>11,000,000</u>
001 Purchase of drug and Medicines		5,000,000	5,000,000
002 Purchase of emergency drug and Medicines		6,000,000	6,000,000
A03942 Cost of Other Stores		<u>6,783,000</u>	<u>6,783,000</u>
005 X-Ray Films		570,000	570,000
009 Washing Charges		171,000	171,000
012 Disposable Surgical/Medical Supplies		3,420,000	3,420,000
013 Medical Gas		1,140,000	1,140,000
029 Vaccine & Sera/Vials		342,000	342,000
041 Laboratory Chemicals		1,140,000	1,140,000
A03970 Others		<u>342,000</u>	<u>492,000</u>
001 Others		342,000	492,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>209,000</u></b>	<b><u>1,100,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>209,000</u></b>	<b><u>1,100,000</u></b>
A04114 Superannuation Encashment of L.P.R		209,000	1,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,100,000</u></b>	<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>	<b><u>500,000</u></b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000,000</u>	<u>1,500,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>300,000</u>	<u>200,000</u>
A13001 Transport		<u>300,000</u>	<u>200,000</u>
001 Transport		300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>300,000</u>	<u>800,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>800,000</u>
001 Machinery and Equipment		300,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		200,000	200,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>			
<b>073301 MOTHER AND CHILD HEALTH</b>			
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>			
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>300,000</u>
001 Office Buildings		200,000	300,000
<b>MS (Women &amp; Children) Hospital Kohat</b>		<b>272,906,000</b>	<b>204,255,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR5487 Appellate Laboratory Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,822,000</u></b>	<b><u>977,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b><u>1,115,000</u></b>	<b><u>583,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>407,000</u></b>	<b><u>200,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>407,000</u>	<u>200,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>708,000</u></b>	<b><u>383,000</u></b>
A01151 Total Basic Pay Other Staff	4	<u>708,000</u>	<u>383,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>707,000</u></b>	<b><u>394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>707,000</u></b>	<b><u>394,000</u></b>
A01202 House Rent Allowance		68,000	62,000
A01203 Conveyance Allowance		54,000	56,000
A01217 Medical Allowance		36,000	36,000
A0121B Health Professional Allowance		276,000	120,000
A0121T Adhoc Relief Allowance 2013		9,000	8,000
A0122C Adhoc Relief Allowance - 2015		10,000	6,000
A0122M Adhoc Relief Allowance 2016		30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		111,000	38,000
A0123G Ad-hoc Relief Allowance-2018		113,000	38,000
<b>Appellate Laboratory Peshawar</b>		<b>1,822,000</b>	<b>977,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4344 Food Laboratory Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,276,000</u></b>	<b><u>13,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>8,609,000</u></b>	<b><u>7,602,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>2,256,000</u></b>	<b><u>2,008,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>2,256,000</u>	<u>2,008,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b><u>6,353,000</u></b>	<b><u>5,594,500</u></b>
A01151 Total Basic Pay Other Staff	25	<u>6,331,000</u>	<u>5,594,500</u>
A01152 Personal pay		22,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,667,000</u></b>	<b><u>6,005,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,616,000</u></b>	<b><u>5,917,500</u></b>
A01202 House Rent Allowance		1,119,000	900,000
A01203 Conveyance Allowance		914,000	700,000
A01207 Washing Allowance		5,000	3,600
A01208 Dress Allowance		5,000	3,600
A0120D Integrated Allowance		7,000	6,300
A01217 Medical Allowance		558,000	506,000
A0121B Health Professional Allowance		1,500,000	1,000,000
A0121T Adhoc Relief Allowance 2013		215,000	458,000
A0122C Adhoc Relief Allowance - 2015		100,000	120,000
A0122M Adhoc Relief Allowance 2016		475,000	600,000
A0122Y Ad-hoc Relief Allowance 2017		859,000	810,000
A0123G Ad-hoc Relief Allowance-2018		859,000	810,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>88,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4344 Food Laboratory Peshawar</b>			
A01278 Leave Salary		<u>1,050,000</u>	<u>88,000</u>
001 Leave Salary		1,050,000	88,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,919,000</b></u>	<u><b>2,160,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>63,000</b></u>	<u><b>63,000</b></u>
A03201 Postage and Telegraph		23,000	23,000
A03202 Telephone and Trunk Call		40,000	40,000
<b>A033 TOTAL UTILITIES</b>		<u><b>1,348,000</b></u>	<u><b>1,586,000</b></u>
A03301 Gas		114,000	114,000
A03302 Water		34,000	72,000
A03303 Electricity		<u>1,200,000</u>	<u>1,400,000</u>
001 Electricity		1,200,000	1,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>154,000</b></u>	<u><b>130,000</b></u>
A03805 Travelling Allowance		<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance		30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>114,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		114,000	100,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<u><b>354,000</b></u>	<u><b>381,000</b></u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>51,000</u>	<u>51,000</u>
001 Printing and publication		51,000	51,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4344 Food Laboratory Peshawar</b>			
001 Advertising and Publicity		25,000	25,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores		200,000	200,000
A03970 Others		<u>23,000</u>	<u>50,000</u>
001 Others		23,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>390,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>390,000</b></u>
A04114 Superannuation Encashment of L.P.R			390,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>400,000</b></u>	<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>400,000</b></u>	<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		400,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>120,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>
A13001 Transport		<u>20,000</u>	<u>50,000</u>
001 Transport		20,000	50,000



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4344 Food Laboratory Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>60,000</u>
001 Machinery and Equipment		10,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		1,000	10,000
<b>Food Laboratory Peshawar</b>		<b>18,627,000</b>	<b>17,178,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4345 Drug Testing Laboratory Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,387,000</u></b>	<b><u>20,908,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b><u>16,300,000</u></b>	<b><u>10,695,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b><u>11,639,000</u></b>	<b><u>6,695,000</u></b>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>11,534,000</u>	<u>6,695,000</u>
A01102 Personal pay		105,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>4,661,000</u></b>	<b><u>4,000,000</u></b>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>4,661,000</u>	<u>4,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,087,000</u></b>	<b><u>10,213,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,036,000</u></b>	<b><u>10,140,000</u></b>
A01201 Senior Post Allowance		40,000	
A01202 House Rent Allowance		1,871,000	1,298,000
A01203 Conveyance Allowance		1,390,000	1,097,000
A01207 Washing Allowance		6,000	5,500
A01208 Dress Allowance		6,000	5,500
A0120D Integrated Allowance		7,000	11,000
A0120E Housing Subsidy Allowance		179,000	426,000
A01217 Medical Allowance		874,000	626,000
A0121B Health Professional Allowance		1,409,000	1,585,000
A0121T Adhoc Relief Allowance 2013		395,000	198,000
A01224 Entertainment Allowance		22,000	7,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		286,000	133,000
A0122D Special Risk Allowance			846,000
A0122M Adhoc Releif Allowance 2016		1,039,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017		1,620,000	1,073,000
A0123G Ad-hoc Relief Allowance-2018		1,621,000	1,621,000
A01270 Other		<u>252,000</u>	<u>150,000</u>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4345 Drug Testing Laboratory Peshawar</b>			
001 Others			150,000
081 PhD Allowance		252,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>73,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>11,000</u>
001 Medical Charges		1,000	11,000
A01278 Leave Salary		<u>1,050,000</u>	<u>62,000</u>
001 Leave Salary		1,050,000	62,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>319,000</u></b>	<b><u>409,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph		23,000	35,000
A03202 Telephone and Trunk Call		40,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance		<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance		30,000	30,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>216,000</u></b>	<b><u>299,000</u></b>
A03901 Stationery		<u>57,000</u>	<u>70,000</u>
001 Stationery		57,000	70,000
A03902 Printing and Publication		<u>29,000</u>	<u>90,000</u>
001 Printing and publication		29,000	90,000
A03905 Newspapers Periodicals and Books		9,000	9,000
A03906 Uniforms and Protective Clothing		7,000	
A03907 Advertising & Publicity		<u>29,000</u>	
001 Advertising and Publicity		29,000	
A03942 Cost of Other Stores		<u>70,000</u>	<u>100,000</u>
001 Cost of other Stores		70,000	100,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>			
<b>PR4345 Drug Testing Laboratory Peshawar</b>			
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
<b>Drug Testing Laboratory Peshawar</b>		<b>28,738,000</b>	<b>21,358,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>136,310,000</u></b>	<b><u>152,434,000</u></b>
<b>A011 TOTAL PAY</b>	<b>173</b>	<b><u>84,061,000</u></b>	<b><u>92,069,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>152</b>	<b><u>79,616,000</u></b>	<b><u>79,616,000</u></b>
A01101 Total Basic Pay Of Officer	<u>152</u>	<u>79,616,000</u>	<u>79,616,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>4,445,000</u></b>	<b><u>12,453,000</u></b>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>4,445,000</u>	<u>12,453,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>52,249,000</u></b>	<b><u>60,365,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>52,249,000</u></b>	<b><u>60,365,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		14,472,000	14,472,000
A01203 Conveyance Allowance		3,058,000	11,174,000
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance		40,000	40,000
A01217 Medical Allowance		5,438,000	5,438,000
A0121T Adhoc Relief Allowance 2013		1,381,000	1,381,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		60,000	60,000
A0122C Adhoc Relief Allowance - 2015		3,393,000	3,393,000
A0122M Adhoc Releif Allowance 2016		6,767,000	6,767,000
A0122Y Ad-hoc Relief Allowance 2017		6,768,000	6,768,000
A0123G Ad-hoc Relief Allowance-2018		8,406,000	8,406,000
A01252 Non Practising Allowance		65,000	65,000
A01270 Other		<u>2,365,000</u>	<u>2,365,000</u>
089 M.Phil Allowance		2,365,000	2,365,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>2,670,000</b></u>	<u><b>2,370,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A03301 Gas		500,000	500,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>800,000</b></u>	<u><b>500,000</b></u>
A03805 Travelling Allowance		<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance		500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	200,000
<b>A039 TOTAL GENERAL</b>		<u><b>800,000</b></u>	<u><b>800,000</b></u>
A03901 Stationery		<u>500,000</u>	<u>500,000</u>
001 Stationery		500,000	500,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>		<b>138,984,000</b>	<b>154,804,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>BU4401 M &amp; R Workshop District Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,911,000</u></b>	<b><u>5,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b><u>2,533,000</u></b>	<b><u>3,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>566,000</u></b>	<b><u>566,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>566,000</u>	<u>566,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b><u>1,967,000</u></b>	<b><u>2,714,000</u></b>
A01151 Total Basic Pay Other Staff	10	<u>1,967,000</u>	<u>2,714,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,378,000</u></b>	<b><u>2,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,167,000</u></b>	<b><u>2,296,000</u></b>
A01202 House Rent Allowance		750,000	750,000
A01203 Conveyance Allowance		240,000	344,000
A01207 Washing Allowance		6,000	19,000
A01208 Dress Allowance		6,000	16,000
A0120D Integrated Allowance		4,000	6,000
A01217 Medical Allowance		200,000	200,000
A0121T Adhoc Relief Allowance 2013		75,000	75,000
A0122C Adhoc Relief Allowance - 2015		80,000	80,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		253,000	253,000
A0123G Ad-hoc Relief Allowance-2018		253,000	253,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	<b><u>210,000</u></b>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>BU4401 M &amp; R Workshop District Bannu</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		34,000	34,000
<b>A033 TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>342,000</u>	<u>342,000</u>
001 Electricity		342,000	342,000
A03304 Hot and Cold Weather Charges		8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03805 Travelling Allowance		<u>57,000</u>	<u>57,000</u>
001 Travelling Allowance		57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>
001 Printing and publication		11,000	11,000
A03906 Uniforms and Protective Clothing		3,000	3,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>BU4401 M &amp; R Workshop District Bannu</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
<b>M &amp; R Workshop District Bannu</b>		<b>5,983,000</b>	<b>6,857,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>MD4232 M &amp; R Workshop Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,945,000</u></b>	<b><u>4,891,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>3,078,000</u></b>	<b><u>3,262,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>813,000</u></b>	<b><u>962,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>813,000</u>	<u>962,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b><u>2,265,000</u></b>	<b><u>2,300,000</u></b>
A01151 Total Basic Pay Other Staff	11	<u>2,265,000</u>	<u>2,300,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,867,000</u></b>	<b><u>1,629,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,656,000</u></b>	<b><u>1,629,000</u></b>
A01202 House Rent Allowance		180,000	182,000
A01203 Conveyance Allowance		250,000	250,000
A01207 Washing Allowance		6,000	7,000
A01208 Dress Allowance		6,000	7,000
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		200,000	208,000
A0121T Adhoc Relief Allowance 2013		75,000	73,000
A0122C Adhoc Relief Allowance - 2015		60,000	67,000
A0122M Adhoc Relief Allowance 2016		260,000	255,000
A0122Y Ad-hoc Relief Allowance 2017		308,000	290,000
A0123G Ad-hoc Relief Allowance-2018		307,000	286,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>MD4232 M &amp; R Workshop Malakand</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>689,000</u></b>	<b><u>683,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A03304 Hot and Cold Weather Charges		50,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>440,000</u></b>
A03805 Travelling Allowance		<u>300,000</u>	<u>380,000</u>
001 Travelling Allowance		300,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	60,000
<b>A039 TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>101,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>6,000</u>	<u>10,000</u>
001 Printing and publication		6,000	10,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		11,000	11,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>220,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>MD4232 M &amp; R Workshop Malakand</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>220,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>220,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		220,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>2,000</u>	
A09701 Furniture and fixtures		<u>2,000</u>	
001 Furniture & Fixture		2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>130,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
<b>M &amp; R Workshop Malakand</b>		<b>5,986,000</b>	<b>5,704,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4915 M&amp;R Workshop Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,573,000</u></b>	<b><u>7,707,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>7,501,000</u></b>	<b><u>4,971,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,932,000</u></b>	<b><u>1,171,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,932,000</u>	<u>1,100,000</u>
A01102 Personal pay			71,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>5,569,000</u></b>	<b><u>3,800,200</u></b>
A01151 Total Basic Pay Other Staff	17	<u>5,569,000</u>	<u>3,800,200</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,072,000</u></b>	<b><u>2,735,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,861,000</u></b>	<b><u>2,735,800</u></b>
A01202 House Rent Allowance		570,000	450,000
A01203 Conveyance Allowance		545,000	400,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		7,000	10,800
A0120E Housing Subsidy Allowance		182,000	
A01217 Medical Allowance		335,000	300,000
A0121T Adhoc Relief Allowance 2013		145,000	110,000
A0122C Adhoc Relief Allowance - 2015		100,000	70,000
A0122M Adhoc Relief Allowance 2016		460,000	380,000
A0122Y Ad-hoc Relief Allowance 2017		750,000	500,000
A0123G Ad-hoc Relief Allowance-2018		752,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4915 M&amp;R Workshop Peshawar</b>			
001 Leave Salary		210,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>431,000</u></b>	<b><u>332,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>33,000</u></b>
A03201 Postage and Telegraph		10,000	8,000
A03202 Telephone and Trunk Call		30,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03304 Hot and Cold Weather Charges		5,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>319,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance		<u>280,000</u>	<u>150,000</u>
001 Travelling Allowance		280,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000
A03808 Conveyance Charges		<u>9,000</u>	<u>60,000</u>
001 Conveyance Charges		9,000	60,000
<b>A039 TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>55,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03902 Printing and Publication		<u>17,000</u>	<u>15,000</u>
001 Printing and publication		17,000	15,000
A03905 Newspapers Periodicals and Books		3,000	3,000
A03906 Uniforms and Protective Clothing		7,000	
A03970 Others		<u>10,000</u>	<u>7,000</u>
001 Others		10,000	7,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4915 M&amp;R Workshop Peshawar</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>379,000</u>
<b>A041 TOTAL PENSION</b>			<u>379,000</u>
A04114 Superannuation Encashment of L.P.R			379,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>112,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>100,000</u>	<u>41,000</u>
A13001 Transport		<u>100,000</u>	<u>41,000</u>
001 Transport		100,000	41,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>2,000</u>	
A13201 Furniture and Fixture		2,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4915 M&amp;R Workshop Peshawar</b>			
M&R Workshop Peshawar		12,416,000	8,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5851 Grant in Aid for Health Care Commission</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>102,000,000</u>	<u>102,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>102,000,000</u>	<u>102,000,000</u>
A05270 To Others		<u>102,000,000</u>	<u>102,000,000</u>
001 To Others		102,000,000	102,000,000
<b>Grant in Aid for Health Care Commission</b>		<b>102,000,000</b>	<b>102,000,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,466,000</u></b>	<b><u>1,177,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b><u>630,000</u></b>	<b><u>611,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>500,000</u></b>	<b><u>475,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>500,000</u>	<u>475,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b><u>130,000</u></b>	<b><u>136,000</u></b>
A01151 Total Basic Pay Other Staff	1	<u>130,000</u>	<u>136,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,836,000</u></b>	<b><u>566,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,836,000</u></b>	<b><u>566,000</u></b>
A01202 House Rent Allowance		750,000	127,000
A01203 Conveyance Allowance		300,000	144,000
A01217 Medical Allowance		50,000	54,000
A0121B Health Professional Allowance		200,000	
A0121T Adhoc Relief Allowance 2013		100,000	50,000
A01226 Computer Allowance		15,000	18,000
A0122C Adhoc Relief Allowance - 2015		70,000	
A0122M Adhoc Relief Allowance 2016		150,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		138,000	61,000
A0123G Ad-hoc Relief Allowance-2018		63,000	62,000
<b>Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)</b>		<b>2,466,000</b>	<b>1,177,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,699,000</u></b>	<b><u>12,095,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>6,240,000</u></b>	<b><u>6,240,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>4,480,000</u></b>	<b><u>4,480,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>4,480,000</u>	<u>4,480,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>1,760,000</u></b>	<b><u>1,760,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>1,760,000</u>	<u>1,760,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,459,000</u></b>	<b><u>5,855,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,459,000</u></b>	<b><u>5,855,000</u></b>
A01202 House Rent Allowance		1,200,000	1,200,000
A01203 Conveyance Allowance		500,000	885,000
A01217 Medical Allowance		550,000	550,000
A0121B Health Professional Allowance		200,000	200,000
A0121T Adhoc Relief Allowance 2013		120,000	120,000
A01226 Computer Allowance		15,000	26,000
A0122C Adhoc Relief Allowance - 2015		250,000	250,000
A0122M Adhoc Relief Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,000,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018		624,000	624,000
<b>Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>		<b>11,699,000</b>	<b>12,095,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,910,000</u></b>	<b><u>12,759,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b><u>3,300,000</u></b>	<b><u>6,349,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,550,000</u>	<u>1,550,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b><u>1,750,000</u></b>	<b><u>4,799,000</u></b>
A01151 Total Basic Pay Other Staff	34	<u>1,750,000</u>	<u>4,799,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,610,000</u></b>	<b><u>6,410,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,610,000</u></b>	<b><u>6,410,000</u></b>
A01202 House Rent Allowance		2,250,000	2,250,000
A01203 Conveyance Allowance		700,000	1,212,000
A01217 Medical Allowance		500,000	715,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A01226 Computer Allowance		30,000	30,000
A0122C Adhoc Relief Allowance - 2015		200,000	200,000
A0122M Adhoc Relief Allowance 2016		200,000	523,000
A0122Y Ad-hoc Relief Allowance 2017		200,000	640,000
A0123G Ad-hoc Relief Allowance-2018		330,000	640,000
<b>Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)</b>		<b>7,910,000</b>	<b>12,759,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>122,291,000</u></b>	<b><u>134,291,000</u></b>
<b>A011 TOTAL PAY</b>	<b>398</b>	<b><u>61,186,000</u></b>	<b><u>61,186,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>108</b>	<b><u>23,342,000</u></b>	<b><u>23,342,000</u></b>
A01101 Total Basic Pay Of Officer	108	<u>23,342,000</u>	<u>23,342,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>290</b>	<b><u>37,844,000</u></b>	<b><u>37,844,000</u></b>
A01151 Total Basic Pay Other Staff	290	<u>37,844,000</u>	<u>37,844,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>61,105,000</u></b>	<b><u>73,105,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>61,105,000</u></b>	<b><u>73,105,000</u></b>
A01202 House Rent Allowance		15,000,000	15,000,000
A01203 Conveyance Allowance		7,500,000	7,500,000
A01217 Medical Allowance		4,753,000	4,753,000
A0121B Health Professional Allowance		13,000,000	25,000,000
A0121T Adhoc Relief Allowance 2013		1,233,000	1,233,000
A01226 Computer Allowance		540,000	540,000
A0122C Adhoc Relief Allowance - 2015		797,000	797,000
A0122M Adhoc Relief Allowance 2016		7,478,000	7,478,000
A0122Y Ad-hoc Relief Allowance 2017		4,684,000	4,684,000
A0123G Ad-hoc Relief Allowance-2018		6,120,000	6,120,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000
<b>Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>		<b>122,291,000</b>	<b>135,791,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,634,000</u></b>	<b><u>19,212,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b><u>18,330,000</u></b>	<b><u>12,516,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b><u>15,580,000</u></b>	<b><u>10,016,000</u></b>
A01101 Total Basic Pay Of Officer	39	<u>15,580,000</u>	<u>10,000,000</u>
A01105 Qualification Pay			16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>2,750,000</u></b>	<b><u>2,500,000</u></b>
A01151 Total Basic Pay Other Staff	20	<u>2,750,000</u>	<u>2,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,304,000</u></b>	<b><u>6,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,303,000</u></b>	<b><u>6,696,000</u></b>
A01202 House Rent Allowance		1,800,000	1,500,000
A01203 Conveyance Allowance		1,500,000	1,200,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			10,000
A0120D Integrated Allowance			40,000
A01217 Medical Allowance		1,000,000	900,000
A0121T Adhoc Relief Allowance 2013		500,000	300,000
A01226 Computer Allowance		1,000,000	100,000
A0122C Adhoc Relief Allowance - 2015		250,000	100,000
A0122M Adhoc Relief Allowance 2016		1,200,000	800,000
A0122Y Ad-hoc Relief Allowance 2017		1,100,000	600,000
A01236 Deputation Allowance		120,000	131,000
A0123G Ad-hoc Relief Allowance-2018		1,833,000	1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>			
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,862,717,000</u></b>	<b><u>3,857,282,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>500,000</u></b>	<b><u>250,000</u></b>
A03201 Postage and Telegraph		300,000	150,000
A03202 Telephone and Trunk Call		200,000	100,000
<b>A033 TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>500,000</u></b>
A03301 Gas		200,000	150,000
A03303 Electricity		<u>500,000</u>	<u>350,000</u>
001 Electricity		500,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>3,843,797,000</u></b>	<b><u>3,843,797,000</u></b>
A03402 Rent for Office Building		2,000,000	2,000,000
A03409 Insurance		3,841,797,000	3,841,797,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,300,000</u></b>	<b><u>1,520,000</u></b>
A03805 Travelling Allowance		<u>2,000,000</u>	<u>250,000</u>
001 Travelling Allowance		2,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000	1,200,000
A03808 Conveyance Charges		<u>300,000</u>	<u>70,000</u>
001 Conveyance Charges		300,000	70,000
<b>A039 TOTAL GENERAL</b>		<b><u>12,420,000</u></b>	<b><u>11,215,000</u></b>
A03901 Stationery		<u>500,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>			
001 Stationery		500,000	200,000
A03902 Printing and Publication		<u>200,000</u>	<u>150,000</u>
001 Printing and publication		200,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000,000	500,000
A03905 Newspapers Periodicals and Books		20,000	15,000
A03907 Advertising & Publicity		<u>10,000,000</u>	<u>10,000,000</u>
001 Advertising and Publicity		10,000,000	10,000,000
A03970 Others		<u>700,000</u>	<u>350,000</u>
001 Others		700,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,500,000</b></u>	<u><b>500,000</b></u>
A09203 I.T. Equipment		1,500,000	500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09601 Plant and Machinery		<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery		500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,200,000</b></u>	<u><b>641,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>700,000</b></u>	<u><b>350,000</b></u>
A13001 Transport		<u>700,000</u>	<u>350,000</u>
001 Transport		700,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment		200,000	150,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture		100,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>
A13301 Office Buildings		<u>100,000</u>	<u>75,000</u>
001 Office Buildings		100,000	75,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>16,000</u></b>
A13703 I.T. Equipment		100,000	16,000
<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>		<b>3,894,551,000</b>	<b>3,878,135,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4330 Medicine Coordination Cell</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,240,000</u></b>	<b><u>12,168,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>9,973,000</u></b>	<b><u>6,716,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>6,347,000</u></b>	<b><u>4,500,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>6,321,000</u>	<u>4,500,000</u>
A01102 Personal pay		26,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>3,626,000</u></b>	<b><u>2,216,900</u></b>
A01151 Total Basic Pay Other Staff	14	<u>3,621,000</u>	<u>2,208,900</u>
A01152 Personal pay		5,000	8,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,267,000</u></b>	<b><u>5,451,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,951,000</u></b>	<b><u>5,451,100</u></b>
A01202 House Rent Allowance		375,000	938,000
A01203 Conveyance Allowance		505,000	698,000
A01207 Washing Allowance		8,000	6,900
A01208 Dress Allowance		8,000	6,900
A0120D Integrated Allowance		7,000	10,800
A0120E Housing Subsidy Allowance		317,000	162,500
A01217 Medical Allowance		310,000	460,500
A0121B Health Professional Allowance		552,000	620,000
A0121T Adhoc Relief Allowance 2013		129,000	150,000
A01224 Entertainment Allowance		139,000	9,500
A0122C Adhoc Relief Allowance - 2015		100,000	88,000
A0122M Adhoc Relief Allowance 2016		458,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		994,000	700,000
A0123G Ad-hoc Relief Allowance-2018		996,000	700,000
A01270 Other		<u>53,000</u>	<u>400,000</u>
001 Others		53,000	400,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4330 Medicine Coordination Cell</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>316,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>995,000</u></b>	<b><u>860,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>405,000</u></b>	<b><u>255,000</u></b>
A03805 Travelling Allowance		<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance		400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>490,000</u></b>	<b><u>495,000</u></b>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity		400,000	400,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4330 Medicine Coordination Cell</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,708,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>1,708,000</u>	
A04114 Superannuation Encashment of L.P.R		1,708,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000

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**076101 ADMINISTRATION**

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

Rs

<b>07</b>	<b>HEALTH</b>		
<b>076</b>	<b>HEALTH ADMINISTRATION</b>		
<b>0761</b>	<b>ADMINISTRATION</b>		
<b>076101</b>	<b>ADMINISTRATION</b>		

**PR4330 Medicine Coordination Cell**

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Medicine Coordination Cell

18,274,000

13,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4903 Grant-in-Aid</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>242,500,000</u></b>	<b><u>312,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>242,500,000</u></b>	<b><u>312,500,000</u></b>
A05270 To Others		<u>242,500,000</u>	<u>312,500,000</u>
024 Grant in Aid to Red Crescent Society.		2,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.		10,000,000	10,000,000
026 Grant in Aid to Mission Hospital.			20,000,000
028 Grant in Aid to Frontier Foundation Hospital.		20,000,000	20,000,000
029 Grant in aid to Fatmid Foundation.		5,000,000	5,000,000
132 GIA Hamza Foundation Hospital		5,000,000	5,000,000
255 GIA to Food Safety Authority		200,000,000	200,000,000
294 Khyber Pakhtunkhwa Blood Transfusion Authority			50,000,000
<b>Grant-in-Aid</b>		<b>242,500,000</b>	<b>312,500,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4304 Health Secretariat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>159,675,000</u></b>	<b><u>135,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b>198</b>	<b><u>86,822,000</u></b>	<b><u>61,457,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>92</b>	<b><u>57,839,000</u></b>	<b><u>43,957,200</u></b>
A01101 Total Basic Pay Of Officer	92	<u>57,358,000</u>	<u>43,770,200</u>
A01102 Personal pay		335,000	119,000
A01103 Special Pay		104,000	18,000
A01105 Qualification Pay		42,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>106</b>	<b><u>28,983,000</u></b>	<b><u>17,500,000</u></b>
A01151 Total Basic Pay Other Staff	106	<u>28,957,000</u>	<u>17,500,000</u>
A01152 Personal pay		26,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>72,853,000</u></b>	<b><u>73,636,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>71,470,000</u></b>	<b><u>72,754,800</u></b>
A01201 Senior Post Allowance		112,000	15,000
A01202 House Rent Allowance		11,055,000	7,249,000
A01203 Conveyance Allowance		7,666,000	6,194,000
A01207 Washing Allowance		53,000	65,000
A01208 Dress Allowance		26,000	28,800
A0120D Integrated Allowance		134,000	216,000
A0120E Housing Subsidy Allowance		3,082,000	1,819,000
A0120N Special allowances @ 30% of basic pay for Secretar		9,360,000	17,241,000
A01217 Medical Allowance		5,272,000	4,448,000
A0121B Health Professional Allowance		331,000	4,032,000
A0121T Adhoc Relief Allowance 2013		2,108,000	877,000
A01224 Entertainment Allowance		58,000	58,000
A01226 Computer Allowance		71,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
 <b>PR4304 Health Secretariat</b>			
A01228 Orderly Allowance		214,000	364,000
A0122C Adhoc Relief Allowance - 2015		933,000	760,000
A0122M Adhoc Relief Allowance 2016		7,203,000	4,465,000
A0122Y Ad-hoc Relief Allowance 2017		8,545,000	5,750,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,000,000	12,500,000
A0123G Ad-hoc Relief Allowance-2018		8,636,000	5,700,000
A01241 Utility allowance for electricity		393,000	380,000
A01250 Incentive Allowance		<u>182,000</u>	<u>117,000</u>
001 Incentive Allowance		182,000	117,000
A01252 Non Practising Allowance		36,000	266,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,383,000</u></b>	<b><u>882,000</u></b>
A01271 Overtime Allowance		332,000	290,000
A01274 Medical Charges		<u>1,000</u>	<u>542,000</u>
001 Medical Charges		1,000	542,000
A01278 Leave Salary		<u>1,050,000</u>	<u>50,000</u>
001 Leave Salary		1,050,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>49,640,000</u></b>	<b><u>55,166,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>1,344,000</u></b>	<b><u>1,230,000</u></b>
A03201 Postage and Telegraph		200,000	200,000
A03202 Telephone and Trunk Call		1,140,000	1,000,000
A03205 Courier and pilot service		4,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>3,717,000</u></b>	<b><u>2,517,000</u></b>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>3,200,000</u>	<u>2,000,000</u>
001 Electricity		3,200,000	2,000,000
A03304 Hot and Cold Weather Charges		217,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4304 Health Secretariat</b>			
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>216,000</u></b>	
A03603 Registration		216,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,230,000</u></b>	<b><u>6,850,000</u></b>
A03805 Travelling Allowance		<u>2,630,000</u>	<u>4,000,000</u>
001 Travelling Allowance		2,630,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,300,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,300,000	2,700,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A03809 CNG Charges (Govt)		250,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>39,133,000</u></b>	<b><u>44,569,000</u></b>
A03901 Stationery		<u>1,700,000</u>	<u>2,400,000</u>
001 Stationery		1,700,000	2,400,000
A03902 Printing and Publication		<u>400,000</u>	<u>350,000</u>
001 Printing and publication		400,000	350,000
A03905 Newspapers Periodicals and Books		122,000	150,000
A03906 Uniforms and Protective Clothing		60,000	42,000
A03907 Advertising & Publicity		<u>1,000,000</u>	<u>500,000</u>
001 Advertising and Publicity		1,000,000	500,000
A03917 Law Charges		150,000	300,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03959 Stipend Incentives awards and allied expenditure		<u>35,000,000</u>	<u>35,000,000</u>
001 Stipend, Incentive		35,000,000	35,000,000
A03970 Others		<u>700,000</u>	<u>5,827,000</u>
001 Others		700,000	5,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4304 Health Secretariat</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,100,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	
<b>A06 TOTAL TRANSFERS</b>		<u>650,000</u>	<u>600,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>650,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts		650,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>520,000</u>	<u>1,490,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>50,000</u>	<u>90,000</u>
A09201 Hardware		<u>50,000</u>	<u>90,000</u>
001 Hardware		50,000	90,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>70,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery		<u>70,000</u>	<u>1,000,000</u>
001 Plant and Machinery		70,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture		400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,180,000</u>	<u>1,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4304 Health Secretariat</b>			
<b>A130 TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>900,000</u></b>
A13001 Transport		<u>800,000</u>	<u>900,000</u>
001 Transport		800,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13101 Machinery and Equipment		<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment		350,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture		30,000	30,000
<b>Health Secretariat</b>		<b>212,765,000</b>	<b>193,630,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4309 Director General Health Services</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>302,345,000</u></b>	<b><u>232,932,000</u></b>
<b>A011 TOTAL PAY</b>	<b>406</b>	<b><u>172,704,000</u></b>	<b><u>123,595,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>156</b>	<b><u>105,919,000</u></b>	<b><u>76,575,000</u></b>
A01101 Total Basic Pay Of Officer	156	<u>105,478,000</u>	<u>76,000,000</u>
A01102 Personal pay		431,000	560,000
A01105 Qualification Pay		10,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>250</b>	<b><u>66,785,000</u></b>	<b><u>47,020,000</u></b>
A01151 Total Basic Pay Other Staff	250	<u>66,785,000</u>	<u>47,000,000</u>
A01152 Personal pay			20,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>129,641,000</u></b>	<b><u>109,337,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>128,590,000</u></b>	<b><u>108,463,000</u></b>
A01201 Senior Post Allowance		75,000	145,000
A01202 House Rent Allowance		18,701,000	15,500,000
A01203 Conveyance Allowance		12,608,000	12,500,000
A01207 Washing Allowance		79,000	140,000
A01208 Dress Allowance		114,000	150,000
A0120D Integrated Allowance		116,000	255,000
A0120E Housing Subsidy Allowance		2,374,000	3,400,000
A01217 Medical Allowance		9,264,000	7,000,000
A0121A Ad - hoc Allowance - 2011			87,000
A0121B Health Professional Allowance		27,000,000	26,000,000
A0121Q Audit and Accounts Allowance		91,000	61,000
A0121T Adhoc Relief Allowance 2013		3,831,000	2,900,000
A01224 Entertainment Allowance		898,000	150,000
A01226 Computer Allowance		162,000	305,000
A0122C Adhoc Relief Allowance - 2015		3,277,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4309 Director General Health Services</b>			
A0122M Adhoc Releif Allowance 2016		14,451,000	10,000,000
A0122Y Ad-hoc Relief Allowance 2017		17,056,000	14,000,000
A01236 Deputation Allowance		76,000	134,000
A0123G Ad-hoc Relief Allowance-2018		16,994,000	12,000,000
A01251 Mess Allowance		234,000	286,000
A01252 Non Practising Allowance		1,000,000	1,520,000
A01270 Other		<u>189,000</u>	<u>30,000</u>
001 Others		189,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>874,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>482,000</u>
001 Medical Charges		1,000	482,000
A01278 Leave Salary		<u>1,050,000</u>	<u>392,000</u>
001 Leave Salary		1,050,000	392,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>13,078,000</u></b>	<b><u>13,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>1,000,000</u></b>	<b><u>800,000</u></b>
A03201 Postage and Telegraph		200,000	100,000
A03202 Telephone and Trunk Call		800,000	700,000
<b>A033 TOTAL UTILITIES</b>		<b><u>3,203,000</u></b>	<b><u>2,890,000</u></b>
A03301 Gas		1,200,000	1,000,000
A03303 Electricity		<u>1,900,000</u>	<u>1,800,000</u>
001 Electricity		1,900,000	1,800,000
A03304 Hot and Cold Weather Charges		103,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,623,000</u></b>	<b><u>5,465,000</u></b>
A03805 Travelling Allowance		<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance		3,500,000	3,500,000
A03806 Transportation of Goods		<u>23,000</u>	<u>15,000</u>
001 Transportation of Goods		23,000	15,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4309 Director General Health Services</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,900,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,900,000	1,800,000
A03808 Conveyance Charges		<u>200,000</u>	<u>150,000</u>
001 Conveyance Charges		200,000	150,000
<b>A039 TOTAL GENERAL</b>		<u><b>3,252,000</b></u>	<u><b>4,095,000</b></u>
A03901 Stationery		<u>600,000</u>	<u>1,450,000</u>
001 Stationery		600,000	1,450,000
A03902 Printing and Publication		<u>400,000</u>	<u>600,000</u>
001 Printing and publication		400,000	600,000
A03905 Newspapers Periodicals and Books		91,000	50,000
A03906 Uniforms and Protective Clothing		91,000	50,000
A03907 Advertising & Publicity		<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity		1,500,000	1,500,000
A03917 Law Charges		20,000	15,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered		50,000	30,000
A03970 Others		<u>500,000</u>	<u>400,000</u>
001 Others		500,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>6,590,000</b></u>	<u><b>7,208,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>6,590,000</b></u>	<u><b>7,208,000</b></u>
A04106 Reimbursement of medical charges to pensioners		208,000	208,000
A04114 Superannuation Encashment of L.P.R		6,382,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,100,000</b></u>	<b>-</b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4309 Director General Health Services</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>701,000</u></b>	<b><u>450,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>300,000</u></b>
A09201 Hardware		<u>500,000</u>	<u>300,000</u>
001 Hardware		500,000	300,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>
A09405 Workshop Equipment		200,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,115,000</u></b>	<b><u>1,075,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>700,000</u></b>
A13001 Transport		<u>800,000</u>	<u>700,000</u>
001 Transport		800,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>125,000</u></b>
A13101 Machinery and Equipment		<u>105,000</u>	<u>125,000</u>
001 Machinery and Equipment		105,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4309 Director General Health Services</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture		10,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings		<u>200,000</u>	<u>200,000</u>
001 Office Buildings		200,000	200,000
<b>Director General Health Services</b>		<b>324,929,000</b>	<b>254,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>PR4832 Provision of Emergency Drugs for Poor Patients</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>500,000,000</u>	<u>500,000,000</u>
<b>A039 TOTAL GENERAL</b>		<u>500,000,000</u>	<u>500,000,000</u>
A03927 Purchase of Drug and Medicines		<u>500,000,000</u>	<u>500,000,000</u>
002 Purchase of emergency drug and Medicines		500,000,000	500,000,000
<b>Provision of Emergency Drugs for Poor Patients</b>		<b>500,000,000</b>	<b>500,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>AD4233 M&amp;R Workshop Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,245,000</u></b>	<b><u>5,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b><u>2,522,000</u></b>	<b><u>3,311,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>410,000</u></b>	<b><u>861,000</u></b>
A01101 Total Basic Pay Of Officer	1	<u>410,000</u>	<u>861,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b><u>2,112,000</u></b>	<b><u>2,450,000</u></b>
A01151 Total Basic Pay Other Staff	10	<u>2,112,000</u>	<u>2,450,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,723,000</u></b>	<b><u>1,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,512,000</u></b>	<b><u>1,970,000</u></b>
A01202 House Rent Allowance		150,000	300,000
A01203 Conveyance Allowance		200,000	295,000
A01207 Washing Allowance		9,000	7,200
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		4,000	5,400
A01217 Medical Allowance		140,000	217,000
A0121T Adhoc Relief Allowance 2013		68,000	78,000
A0122C Adhoc Relief Allowance - 2015		140,000	52,000
A0122M Adhoc Relief Allowance 2016		290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017		252,000	360,000
A0123G Ad-hoc Relief Allowance-2018		253,000	360,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>AD4233 M&amp;R Workshop Abbottabad</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>319,000</u></b>	<b><u>453,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph		7,000	7,000
<b>A033 TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>147,000</u></b>
A03303 Electricity			<u>122,000</u>
001 Electricity			122,000
A03304 Hot and Cold Weather Charges		23,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery		<u>34,000</u>	<u>34,000</u>
001 Stationery		34,000	34,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>215,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>215,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>AD4233 M&amp;R Workshop Abbottabad</b>			
A04114 Superannuation Encashment of L.P.R			215,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>120,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>07 HEALTH</b>			
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>AD4233 M&amp;R Workshop Abbottabad</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture		20,000	20,000
<b>M&amp;R Workshop Abbottabad</b>		<b>4,886,000</b>	<b>6,069,000</b>







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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4225</b>			
<b>Ayub Medical College Abbottabad</b>			
<b>A01</b>		<b>875,142,000</b>	<b>875,142,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>709</b>	<b>371,414,000</b>	<b>371,414,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>311</b>	<b>274,105,000</b>	<b>274,105,000</b>
TOTAL PAY OF OFFICERS			
A01101	311	274,105,000	274,105,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>398</b>	<b>97,309,000</b>	<b>97,309,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	398	97,309,000	97,309,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>503,728,000</b>	<b>503,728,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>491,133,000</b>	<b>491,133,000</b>
TOTAL REGULAR ALLOWANCES			
A01201		600,000	600,000
Senior Post Allowance			
A01202		25,197,000	25,197,000
House Rent Allowance			
A01203		34,060,000	34,060,000
Conveyance Allowance			
A01207		335,000	335,000
Washing Allowance			
A01208		240,000	240,000
Dress Allowance			
A0120D		140,000	140,000
Integrated Allowance			
A0120E		39,930,000	39,930,000
Housing Subsidy Allowance			
A01217		24,035,000	24,035,000
Medical Allowance			
A0121B		189,672,000	189,672,000
Health Professional Allowance			
A0121T		9,879,000	9,879,000
Adhoc Relief Allowance 2013			
A01224		378,000	378,000
Entertainment Allowance			
A01226		47,000	47,000
Computer Allowance			
A0122M		29,339,000	29,339,000
Adhoc Relief Allowance 2016			
A0122Y		37,141,000	37,141,000
Ad-hoc Relief Allowance 2017			
A0123G		37,155,000	37,155,000
Ad-hoc Relief Allowance-2018			
A01252		4,500,000	4,500,000
Non Practising Allowance			
A01253		54,201,000	54,201,000
Science Teaching Allowance			
A01269		4,284,000	4,284,000
Basic Science Allowance			

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4225</b>			
<b>Ayub Medical College Abbottabad</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,595,000</u></b>	<b><u>12,595,000</u></b>
A01274	Medical Charges	<u>770,000</u>	<u>770,000</u>
001	Medical Charges	770,000	770,000
A01278	Leave Salary	<u>11,825,000</u>	<u>11,825,000</u>
001	Leave Salary	11,825,000	11,825,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>
A06402	Contribution/transfer to reserve fund	200,000,000	200,000,000
<b>Ayub Medical College Abbottabad</b>		<b>1,075,142,000</b>	<b>1,075,142,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4439</b>			
<b>Public Health School Abbottabad</b>			
<b>A01</b>		<b><u>12,668,000</u></b>	<b><u>11,854,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>23</b>	<b><u>5,898,000</u></b>	<b><u>6,297,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>4</b>	<b><u>2,936,000</u></b>	<b><u>3,297,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	4	<u>2,799,000</u>	<u>3,297,000</u>
Total Basic Pay Of Officer			
A01102		137,000	
Personal pay			
<b>A011-2</b>	<b>19</b>	<b><u>2,962,000</u></b>	<b><u>3,000,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	19	<u>2,962,000</u>	<u>3,000,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>6,770,000</u></b>	<b><u>5,557,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>6,244,000</u></b>	<b><u>5,557,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		581,000	531,000
House Rent Allowance			
A01203		750,000	625,000
Conveyance Allowance			
A01207		15,000	13,000
Washing Allowance			
A01208		14,000	13,000
Dress Allowance			
A0120D		5,000	
Integrated Allowance			
A01217		653,000	458,000
Medical Allowance			
A0121B		2,000,000	1,632,000
Health Professional Allowance			
A0121T		263,000	143,000
Adhoc Relief Allowance 2013			
A01224		8,000	6,000
Entertainment Allowance			
A01226		19,000	35,000
Computer Allowance			
A0122C		200,000	101,000
Adhoc Relief Allowance - 2015			
A0122M		445,000	538,000
Adhoc Relief Allowance 2016			
A0122Y		577,000	677,000
Ad-hoc Relief Allowance 2017			
A0123G		579,000	677,000
Ad-hoc Relief Allowance-2018			
A01252		120,000	108,000
Non Practising Allowance			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4439</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,275,000</u></b>	<b><u>4,869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>67,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	62,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,030,000</u></b>	<b><u>1,250,000</u></b>
A03301	Gas	580,000	650,000
A03303	Electricity	<u>450,000</u>	<u>600,000</u>
001	Electricity	450,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>315,000</u></b>	<b><u>48,000</u></b>
A03603	Registration	315,000	48,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>384,000</u></b>	<b><u>670,000</u></b>
A03805	Travelling Allowance	<u>184,000</u>	<u>250,000</u>
001	Travelling Allowance	184,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	420,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,479,000</u></b>	<b><u>2,848,000</u></b>
A03901	Stationery	<u>80,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4439</b>			
001 Stationery		80,000	120,000
A03905 Newspapers Periodicals and Books		23,000	23,000
A03906 Uniforms and Protective Clothing		25,000	25,000
A03907 Advertising & Publicity		<u>11,000</u>	<u>20,000</u>
001 Advertising and Publicity		11,000	20,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered		200,000	300,000
A03936 Foreign/Inland Training Course Fee		10,000	10,000
A03942 Cost of Other Stores		<u>180,000</u>	<u>230,000</u>
001 Cost of other Stores		180,000	230,000
A03959 Stipend Incentives awards and allied expenditure		<u>1,750,000</u>	<u>1,920,000</u>
001 Stipend, Incentive		1,750,000	1,920,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
<b>A04</b>			<b><u>324,000</u></b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>			<b><u>324,000</u></b>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R			324,000
<b>A05</b>		<b><u>550,000</u></b>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<b><u>550,000</u></b>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		550,000	
<b>A09</b>		<b><u>2,000</u></b>	
<b>TOTAL PHYSICAL ASSETS</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4439</b>			
<b>Public Health School Abbottabad</b>			
<b>A096</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601		<u>1,000</u>	
001		1,000	
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
001		1,000	
<b>A13</b>		<u><b>715,000</b></u>	<u><b>1,170,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>360,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>360,000</u>	<u>500,000</u>
001		360,000	500,000
<b>A131</b>		<u><b>180,000</b></u>	<u><b>200,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>180,000</u>	<u>200,000</u>
001		180,000	200,000
<b>A132</b>		<u><b>50,000</b></u>	<u><b>120,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		50,000	120,000
<b>A133</b>		<u><b>100,000</b></u>	<u><b>300,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>100,000</u>	<u>100,000</u>
001		100,000	100,000
A13302			<u>100,000</u>
001			100,000
A13303			<u>100,000</u>

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

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**AD4439 Public Health School Abbottabad**

001	Other Buildings.		100,000
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<b>A138</b>	<b>TOTAL GENERAL</b>	<b>25,000</b>	<b>50,000</b>
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A13801	Maintenance of gardens	25,000	50,000
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<b>Public Health School Abbottabad</b>	<b>18,210,000</b>	<b>18,217,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4441</b>			
<b>Provincial staff working in Ayub Teaching Hospital</b>			
<b>A01</b>		<b>234,982,000</b>	<b>234,982,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>295</b>	<b>137,924,000</b>	<b>137,924,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>95</b>	<b>78,852,000</b>	<b>78,852,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	95	78,852,000	78,852,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>200</b>	<b>59,072,000</b>	<b>59,072,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	200	59,072,000	59,072,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>97,058,000</b>	<b>97,058,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>97,058,000</b>	<b>97,058,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		7,500,000	7,500,000
House Rent Allowance			
A01203		11,000,000	11,000,000
Conveyance Allowance			
A01207		144,000	144,000
Washing Allowance			
A01208		2,368,000	2,368,000
Dress Allowance			
A01217		4,899,000	4,899,000
Medical Allowance			
A0121B		20,100,000	20,100,000
Health Professional Allowance			
A0121T		2,965,000	2,965,000
Adhoc Relief Allowance 2013			
A0122C		200,000	200,000
Adhoc Relief Allowance - 2015			
A0122M		12,606,000	12,606,000
Adhoc Relief Allowance 2016			
A0122Y		13,792,000	13,792,000
Ad-hoc Relief Allowance 2017			
A0123G		13,798,000	13,798,000
Ad-hoc Relief Allowance-2018			
A01251		5,982,000	5,982,000
Mess Allowance			
A01252		1,704,000	1,704,000
Non Practising Allowance			
<b>Provincial staff working in Ayub Teaching Hospital</b>		<b>234,982,000</b>	<b>234,982,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4442</b>			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
<b>A03</b>		<u><b>769,000</b></u>	<u><b>1,138,000</b></u>
<b>A032</b>		<u><b>52,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		40,000	40,000
A03205 Courier and pilot service		6,000	6,000
<b>A033</b>		<u><b>200,000</b></u>	
A03301 Gas		100,000	
A03303 Electricity		<u>100,000</u>	
001 Electricity		100,000	
<b>A038</b>		<u><b>203,000</b></u>	<u><b>415,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805 Travelling Allowance		<u>123,000</u>	<u>300,000</u>
001 Travelling Allowance		123,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>115,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	115,000
<b>A039</b>		<u><b>314,000</b></u>	<u><b>671,000</b></u>
A03901 Stationery		<u>60,000</u>	<u>90,000</u>
001 Stationery		60,000	90,000
A03905 Newspapers Periodicals and Books		8,000	9,000
A03906 Uniforms and Protective Clothing		6,000	8,000
A03907 Advertising & Publicity		<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity		34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4442</b>			
<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>			
A03919	Payments to Other for Service Rendered		<u>300,000</u>
001	Payments to Others for Service Rendered		300,000
A03936	Foreign/Inland Training Course Fee	106,000	100,000
A03970	Others	<u>100,000</u>	<u>130,000</u>
001	Others	100,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>751,000</u>	<u>2,335,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u>751,000</u>	<u>2,335,000</u>
A04114	Superannuation Encashment of L.P.R	751,000	2,335,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>550,000</u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	550,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>101,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u>1,000</u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u>100,000</u>	
A09701	Furniture and fixtures	<u>100,000</u>	
001	Furniture & Fixture	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4442</b>			
<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>260,000</u></b>	<b><u>360,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>70,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	<u>70,000</u>	<u>120,000</u>
001	Transport	70,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment	<u>40,000</u>	<u>60,000</u>
001	Machinery and Equipment	40,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13303	Other Buildings	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.	100,000	100,000
<b>A138</b>	<b>TOTAL GENERAL</b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13801	Maintenance of gardens	20,000	50,000
<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>		<b>26,425,000</b>	<b>18,623,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4443</b>			
<b>School Of Nursing at ATH Abbottabad</b>			
<b>A01</b>		<b>15,824,000</b>	<b>9,190,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>26</b>	<b>8,565,000</b>	<b>4,723,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>8</b>	<b>4,741,000</b>	<b>3,000,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	8	4,741,000	3,000,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>18</b>	<b>3,824,000</b>	<b>1,723,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	3,824,000	1,723,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>7,259,000</b>	<b>4,467,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>6,733,000</b>	<b>4,467,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		675,000	450,000
House Rent Allowance			
A01203		830,000	600,000
Conveyance Allowance			
A01207		6,000	4,000
Washing Allowance			
A01208		308,000	229,000
Dress Allowance			
A0120D		4,000	4,000
Integrated Allowance			
A01217		520,000	395,000
Medical Allowance			
A0121B		1,032,000	750,000
Health Professional Allowance			
A0121T		197,000	121,000
Adhoc Relief Allowance 2013			
A01226		6,000	6,000
Computer Allowance			
A0122C		130,000	90,000
Adhoc Relief Allowance - 2015			
A0122M		690,000	458,000
Adhoc Relief Allowance 2016			
A0122Y		857,000	500,000
Ad-hoc Relief Allowance 2017			
A0123G		858,000	500,000
Ad-hoc Relief Allowance-2018			
A01251		620,000	360,000
Mess Allowance			
<b>A012-2</b>		<b>526,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<b>1,000</b>	
Medical Charges			
001		1,000	
Medical Charges			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4443</b>			
<b>School Of Nursing at ATH Abbottabad</b>			
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>18,991,000</u></b>	<b><u>24,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>46,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>320,000</u></b>	
A03301	Gas	100,000	
A03302	Water	100,000	
A03303	Electricity	<u>100,000</u>	
001	Electricity	100,000	
A03304	Hot and Cold Weather Charges	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>337,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance	200,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>137,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	137,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>18,288,000</u></b>	<b><u>24,544,000</u></b>
A03901	Stationery	<u>75,000</u>	<u>75,000</u>
001	Stationery	75,000	75,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	70,000	70,000
A03906	Uniforms and Protective Clothing	10,000	10,000
A03907	Advertising & Publicity	<u>23,000</u>	<u>23,000</u>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4443</b>			
<b>School Of Nursing at ATH Abbottabad</b>			
001 Advertising and Publicity		23,000	23,000
A03917 Law Charges		100,000	50,000
A03919 Payments to Other for Service Rendered		<u>300,000</u>	<u>216,000</u>
001 Payments to Others for Service Rendered		300,000	216,000
A03936 Foreign/Inland Training Course Fee		20,000	10,000
A03959 Stipend Incentives awards and allied expenditure		<u>17,600,000</u>	<u>24,000,000</u>
001 Stipend, Incentive		17,600,000	24,000,000
A03970 Others		<u>70,000</u>	<u>70,000</u>
001 Others		70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,050,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>1,050,000</b></u>	
A04114 Superannuation Encashment of L.P.R		1,050,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>550,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>550,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		550,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>23,000</b></u>	<u><b>20,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u><b>21,000</b></u>	<u><b>20,000</b></u>
A09201 Hardware		<u>20,000</u>	<u>20,000</u>
001 Hardware		20,000	20,000
A09203 I.T. Equipment		1,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4443</b>			
<b>School Of Nursing at ATH Abbottabad</b>			
<b>A096</b>		<b><u>1,000</u></b>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601		<u>1,000</u>	
Plant and Machinery			
001		1,000	
Plant and Machinery			
<b>A097</b>		<b><u>1,000</u></b>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
Furniture and fixtures			
001		1,000	
Furniture & Fixture			
<b>A13</b>		<b><u>237,000</u></b>	<b><u>290,000</u></b>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>TOTAL TRANSPORT</b>			
A13001		<u>50,000</u>	<u>100,000</u>
Transport			
001		50,000	100,000
Transport			
<b>A131</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>30,000</u>	<u>30,000</u>
Machinery and Equipment			
001		30,000	30,000
Machinery and Equipment			
<b>A132</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		40,000	40,000
Furniture and Fixture			
<b>A133</b>		<b><u>116,000</u></b>	<b><u>120,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>70,000</u>	<u>70,000</u>
Office Buildings			
001		70,000	70,000
Office Buildings			
A13303		<u>46,000</u>	<u>50,000</u>
Other Buildings			
001		46,000	50,000
Other Buildings.			

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

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**AD4443 School Of Nursing at ATH Abbottabad**

**A137 TOTAL COMPUTER EQUIPMENT**

**1,000**

A13701 Hardware

1,000

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**School Of Nursing at ATH Abbottabad**

**36,675,000**

**34,380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4459</b>			
<b>Nursing School Bannu</b>			
<b>A01</b>		<b>9,871,000</b>	<b>8,901,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>19</b>	<b>5,300,000</b>	<b>5,240,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>5</b>	<b>2,913,000</b>	<b>2,740,000</b>
TOTAL PAY OF OFFICERS			
A01101	5	2,913,000	2,740,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>14</b>	<b>2,387,000</b>	<b>2,500,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	14	2,387,000	2,500,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>4,571,000</b>	<b>3,661,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>4,045,000</b>	<b>3,661,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		273,000	325,000
House Rent Allowance			
A01203		378,000	438,000
Conveyance Allowance			
A01207		12,000	10,000
Washing Allowance			
A01208		129,000	135,000
Dress Allowance			
A0120D		4,000	3,000
Integrated Allowance			
A01217		281,000	315,000
Medical Allowance			
A0121B		1,104,000	470,000
Health Professional Allowance			
A0121T		110,000	115,000
Adhoc Relief Allowance 2013			
A01226		9,000	18,000
Computer Allowance			
A0122C		70,000	78,000
Adhoc Relief Allowance - 2015			
A0122M		412,000	410,000
Adhoc Relief Allowance 2016			
A0122Y		530,000	520,000
Ad-hoc Relief Allowance 2017			
A0123G		533,000	524,000
Ad-hoc Relief Allowance-2018			
A01251		200,000	300,000
Mess Allowance			
<b>A012-2</b>		<b>526,000</b>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		1,000	
Medical Charges			
001		1,000	
Medical Charges			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>BU4459</b>			
001	Payments to Others for Service Rendered	160,000	160,000
A03959	Stipend Incentives awards and allied expenditure	<u>6,300,000</u>	<u>6,300,000</u>
001	Stipend, Incentive	6,300,000	6,300,000
A03970	Others	<u>96,000</u>	<u>50,000</u>
001	Others	96,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>507,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>507,000</u></b>
A04114	Superannuation Encashment of L.P.R		507,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>550,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	550,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09701	Furniture and fixtures	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>185,000</u></b>	<b><u>230,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	<u>100,000</u>	<u>100,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4402</b>			
<b>Nursing School D .I.Khan</b>			
<b>A01</b>		<b><u>13,705,000</u></b>	<b><u>7,447,000</u></b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>24</b>	<b><u>7,057,000</u></b>	<b><u>3,677,000</u></b>
TOTAL PAY			
<b>A011-1</b>	<b>6</b>	<b><u>3,279,000</u></b>	<b><u>2,049,000</u></b>
TOTAL PAY OF OFFICERS			
A01101	6	<u>3,276,000</u>	<u>2,032,000</u>
Total Basic Pay Of Officer			
A01102		3,000	17,000
Personal pay			
<b>A011-2</b>	<b>18</b>	<b><u>3,778,000</u></b>	<b><u>1,628,000</u></b>
TOTAL PAY OF OTHER STAFF			
A01151	18	<u>3,768,000</u>	<u>1,628,000</u>
Total Basic Pay Other Staff			
A01152		10,000	
Personal pay			
<b>A012</b>		<b><u>6,648,000</u></b>	<b><u>3,770,000</u></b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b><u>6,332,000</u></b>	<b><u>3,770,000</u></b>
TOTAL REGULAR ALLOWANCES			
A01202		600,000	400,000
House Rent Allowance			
A01203		900,000	420,000
Conveyance Allowance			
A01207		24,000	7,200
Washing Allowance			
A01208		300,000	160,000
Dress Allowance			
A0120D		8,000	10,800
Integrated Allowance			
A01217		600,000	250,000
Medical Allowance			
A0121B		1,104,000	400,000
Health Professional Allowance			
A0121T		172,000	100,000
Adhoc Relief Allowance 2013			
A01226		5,000	5,000
Computer Allowance			
A01229		10,000	50,000
Special compensatory allowance			
A0122C		130,000	103,000
Adhoc Relief Allowance - 2015			
A0122M		570,000	540,000
Adhoc Relief Allowance 2016			
A0122Y		705,000	450,000
Ad-hoc Relief Allowance 2017			
A0123G		704,000	450,000
Ad-hoc Relief Allowance-2018			
A01251		500,000	424,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4402</b>			
<b>Nursing School D .I.Khan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>316,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>315,000</u>	
001	Leave Salary	315,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>20,971,000</u></b>	<b><u>17,673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call	46,000	46,000
A03205	Courier and pilot service	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,183,000</u></b>	<b><u>2,019,000</u></b>
A03301	Gas	40,000	76,000
A03303	Electricity	<u>2,000,000</u>	<u>1,800,000</u>
001	Electricity	2,000,000	1,800,000
A03304	Hot and Cold Weather Charges	143,000	143,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>30,000</u></b>	<b><u>90,000</u></b>
A03603	Registration	30,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>326,000</u></b>	<b><u>330,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>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>6,000</u>	<u>10,000</u>
001	Conveyance Charges	6,000	10,000



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4402</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>18,378,000</u></b>	<b><u>15,180,000</u></b>
A03901	Stationery	<u>50,000</u>	<u>30,000</u>
001	Stationery	50,000	30,000
A03905	Newspapers Periodicals and Books	50,000	5,000
A03906	Uniforms and Protective Clothing	5,000	5,000
A03907	Advertising & Publicity	<u>10,000</u>	
001	Advertising and Publicity	10,000	
A03919	Payments to Other for Service Rendered	<u>200,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered	200,000	100,000
A03959	Stipend Incentives awards and allied expenditure	<u>18,000,000</u>	<u>15,000,000</u>
001	Stipend, Incentive	18,000,000	15,000,000
A03970	Others	<u>63,000</u>	<u>40,000</u>
001	Others	63,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,011,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,011,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,011,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>330,000</u>	<u>330,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	330,000	330,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>7,000</u></b>	<b><u>5,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4402</b>			
<b>Nursing School D .I.Khan</b>			
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09201	Hardware	<u>5,000</u>	<u>5,000</u>
001	Hardware	5,000	5,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>400,000</u></b>	<b><u>295,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>200,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	<u>200,000</u>	<u>120,000</u>
001	Transport	200,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment	50,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	50,000	30,000

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

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**DI4402 Nursing School D .I.Khan**

<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b>100,000</b>	<b>100,000</b>
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A13301	Office Buildings	100,000	100,000
001	Office Buildings	100,000	100,000

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<b>Nursing School D .I.Khan</b>		<b>35,413,000</b>	<b>26,761,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4403</b>			
<b>Para Medical Institute D.I Khan DIKhan</b>			
<b>A01</b>		<b>15,713,000</b>	<b>9,921,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>21</b>	<b>7,710,000</b>	<b>4,703,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>5</b>	<b>3,554,000</b>	<b>2,500,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	5	3,554,000	2,500,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>16</b>	<b>4,156,000</b>	<b>2,203,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	16	4,152,000	2,203,000
Total Basic Pay Other Staff			
A01152		4,000	
Personal pay			
<b>A012</b>		<b>8,003,000</b>	<b>5,218,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>7,687,000</b>	<b>5,171,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		810,000	360,000
House Rent Allowance			
A01203		833,000	469,000
Conveyance Allowance			
A01207		12,000	7,000
Washing Allowance			
A01208		8,000	8,000
Dress Allowance			
A0120D		8,000	8,000
Integrated Allowance			
A01217		993,000	342,000
Medical Allowance			
A0121B		2,208,000	2,366,000
Health Professional Allowance			
A0121T		303,000	115,000
Adhoc Relief Allowance 2013			
A01224		13,000	6,000
Entertainment Allowance			
A01226		9,000	41,000
Computer Allowance			
A0122C		120,000	81,000
Adhoc Relief Allowance - 2015			
A0122M		548,000	508,000
Adhoc Relief Allowance 2016			
A0122Y		771,000	489,000
Ad-hoc Relief Allowance 2017			
A0123G		775,000	335,000
Ad-hoc Relief Allowance-2018			
A01252		276,000	36,000
Non Practising Allowance			
<b>A012-2</b>		<b>316,000</b>	<b>47,000</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4403</b>			
<b>Para Medical Institute D.I Khan DIKhan</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>315,000</u>	<u>47,000</u>
001	Leave Salary	315,000	47,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,119,000</u></b>	<b><u>2,137,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>53,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph	7,000	7,000
A03202	Telephone and Trunk Call	40,000	40,000
A03205	Courier and pilot service	6,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>661,000</u></b>	<b><u>957,000</u></b>
A03302	Water	50,000	
A03303	Electricity	<u>600,000</u>	<u>950,000</u>
001	Electricity	600,000	950,000
A03304	Hot and Cold Weather Charges	11,000	7,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03603	Registration	70,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>531,000</u></b>	<b><u>462,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance	150,000	160,000
A03806	Transportation of Goods	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods	5,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>370,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	370,000	300,000
A03808	Conveyance Charges	<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4403</b>			
<b>Para Medical Institute D.I Khan DIKhan</b>			
001	Conveyance Charges	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>804,000</u></b>	<b><u>630,000</u></b>
A03901	Stationery	<u>46,000</u>	<u>45,000</u>
001	Stationery	46,000	45,000
A03902	Printing and Publication	<u>15,000</u>	<u>14,000</u>
001	Printing and publication	15,000	14,000
A03905	Newspapers Periodicals and Books	23,000	11,000
A03906	Uniforms and Protective Clothing	20,000	19,000
A03907	Advertising & Publicity	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity	20,000	20,000
A03919	Payments to Other for Service Rendered	<u>600,000</u>	<u>476,000</u>
001	Payments to Others for Service Rendered	600,000	476,000
A03970	Others	<u>80,000</u>	<u>45,000</u>
001	Others	80,000	45,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>330,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>330,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>330,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	330,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4403</b>			
<b>Para Medical Institute D.I Khan DIKhan</b>			
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
001		1,000	
<b>A13</b>		<u><b>375,000</b></u>	<u><b>330,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
<b>A131</b>		<u><b>150,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>150,000</u>	<u>100,000</u>
001		150,000	100,000
<b>A132</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		15,000	20,000
<b>A133</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
A13302		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
<b>Para Medical Institute D.I Khan DIKhan</b>		<b>18,539,000</b>	<b>12,388,000</b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4405</b>			
<b>Public Health School DIKhan</b>			
<b>A01</b>		<b><u>17,406,000</u></b>	<b><u>8,559,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>23</b>	<b><u>7,403,000</u></b>	<b><u>4,430,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>5</b>	<b><u>3,607,000</u></b>	<b><u>2,100,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	5	<u>3,525,000</u>	<u>2,100,000</u>
Total Basic Pay Of Officer			
A01102		82,000	
Personal pay			
<b>A011-2</b>	<b>18</b>	<b><u>3,796,000</u></b>	<b><u>2,330,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	18	<u>3,708,000</u>	<u>2,330,000</u>
Total Basic Pay Other Staff			
A01152		88,000	
Personal pay			
<b>A012</b>		<b><u>10,003,000</u></b>	<b><u>4,129,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>8,952,000</u></b>	<b><u>3,929,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		750,000	350,000
House Rent Allowance			
A01203		840,000	464,000
Conveyance Allowance			
A01207		12,000	3,000
Washing Allowance			
A01208		294,000	60,000
Dress Allowance			
A0120D		8,000	6,000
Integrated Allowance			
A01217		553,000	330,000
Medical Allowance			
A0121B		3,422,000	1,230,000
Health Professional Allowance			
A0121T		257,000	100,000
Adhoc Relief Allowance 2013			
A01224		6,000	3,000
Entertainment Allowance			
A0122C		130,000	80,000
Adhoc Relief Allowance - 2015			
A0122M		670,000	300,000
Adhoc Relief Allowance 2016			
A0122Y		723,000	432,000
Ad-hoc Relief Allowance 2017			
A0123G		723,000	415,000
Ad-hoc Relief Allowance-2018			
A01251		480,000	120,000
Mess Allowance			
A01252		84,000	36,000
Non Practising Allowance			



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4405</b>			
<b>Public Health School DIKhan</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,051,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,050,000</u>	<u>200,000</u>
001	Leave Salary	1,050,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,821,000</u></b>	<b><u>3,409,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>49,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		6,000
A03202	Telephone and Trunk Call	49,000	40,000
A03205	Courier and pilot service		15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,054,000</u></b>	<b><u>554,000</u></b>
A03303	Electricity	<u>1,000,000</u>	<u>500,000</u>
001	Electricity	1,000,000	500,000
A03304	Hot and Cold Weather Charges	54,000	54,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603	Registration	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>437,000</u></b>	<b><u>465,000</u></b>
A03805	Travelling Allowance	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance	200,000	200,000
A03806	Transportation of Goods	<u>20,000</u>	<u>40,000</u>
001	Transportation of Goods	20,000	40,000
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>17,000</u>	<u>25,000</u>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4405</b>			
001	Conveyance Charges	17,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,181,000</u></b>	<b><u>2,229,000</u></b>
A03901	Stationery	<u>37,000</u>	<u>50,000</u>
001	Stationery	37,000	50,000
A03905	Newspapers Periodicals and Books	8,000	15,000
A03906	Uniforms and Protective Clothing	11,000	16,000
A03936	Foreign/Inland Training Course Fee	23,000	23,000
A03959	Stipend Incentives awards and allied expenditure	<u>2,000,000</u>	<u>2,000,000</u>
006	Stipend for 50 House Job officers.	2,000,000	2,000,000
A03970	Others	<u>102,000</u>	<u>125,000</u>
002	Other Contingencies	102,000	125,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>730,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>730,000</u></b>
A04114	Superannuation Encashment of L.P.R		730,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	500,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4405</b>			
<b>Public Health School DIKhan</b>			
A09201 Hardware		<u>5,000</u>	<u>5,000</u>
001 Hardware		5,000	5,000
<b>A13</b>		<u><b>310,000</b></u>	<u><b>380,000</b></u>
<b>A130</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A13001</b>		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
<b>A131</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
<b>A132</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		20,000	30,000
<b>A133</b>		<u><b>60,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301 Office Buildings		<u>45,000</u>	<u>70,000</u>
001 Office Buildings		45,000	70,000
A13303 Other Buildings		<u>15,000</u>	<u>30,000</u>
001 Other Buildings.		15,000	30,000
<b>A138</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL GENERAL</b>			
A13801 Maintenance of gardens		50,000	50,000
<b>Public Health School DIKhan</b>		<b>22,042,000</b>	<b>13,683,000</b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4432</b>			
<b>Nursing School Kohat</b>			
<b>A01</b>		<b>14,672,000</b>	<b>6,639,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>23</b>	<b>7,311,000</b>	<b>3,296,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>6</b>	<b>4,161,000</b>	<b>1,796,000</b>
TOTAL PAY OF OFFICERS			
A01101	6	4,161,000	1,796,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>17</b>	<b>3,150,000</b>	<b>1,500,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	17	3,150,000	1,500,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>7,361,000</b>	<b>3,343,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>6,835,000</b>	<b>3,333,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		810,000	300,000
House Rent Allowance			
A01203		1,020,000	1,020,000
Conveyance Allowance			
A01207		1,000	15,000
Washing Allowance			
A01208		180,000	64,000
Dress Allowance			
A0120D		20,000	32,000
Integrated Allowance			
A01217		645,000	200,000
Medical Allowance			
A0121B		1,224,000	700,000
Health Professional Allowance			
A0121T		233,000	50,000
Adhoc Relief Allowance 2013			
A01226		11,000	11,000
Computer Allowance			
A0122C		190,000	150,000
Adhoc Relief Allowance - 2015			
A0122M		510,000	200,000
Adhoc Relief Allowance 2016			
A0122Y		780,000	200,000
Ad-hoc Relief Allowance 2017			
A0123G		731,000	200,000
Ad-hoc Relief Allowance-2018			
A01251		480,000	191,000
Mess Allowance			
<b>A012-2</b>		<b>526,000</b>	<b>10,000</b>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		1,000	10,000
Medical Charges			
001		1,000	10,000
Medical Charges			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4432</b>			
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>11,436,000</u></b>	<b><u>10,191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>155,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph	7,000	7,000
A03202	Telephone and Trunk Call	137,000	50,000
A03205	Courier and pilot service	11,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,860,000</u></b>	<b><u>916,000</u></b>
A03301	Gas	684,000	280,000
A03302	Water	23,000	23,000
A03303	Electricity	<u>1,140,000</u>	<u>600,000</u>
001	Electricity	1,140,000	600,000
A03304	Hot and Cold Weather Charges	13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>587,000</u></b>	<b><u>495,000</u></b>
A03805	Travelling Allowance	<u>228,000</u>	<u>228,000</u>
001	Travelling Allowance	228,000	228,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>342,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	342,000	250,000
A03808	Conveyance Charges	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>8,834,000</u></b>	<b><u>8,718,000</u></b>
A03901	Stationery	<u>23,000</u>	<u>23,000</u>
001	Stationery	23,000	23,000
A03902	Printing and Publication	<u>29,000</u>	<u>29,000</u>
001	Printing and publication	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4432</b>			
A03905	Newspapers Periodicals and Books	114,000	10,000
A03906	Uniforms and Protective Clothing	17,000	17,000
A03919	Payments to Other for Service Rendered	<u>228,000</u>	<u>216,000</u>
001	Payments to Others for Service Rendered	228,000	216,000
A03959	Stipend Incentives awards and allied expenditure	<u>8,400,000</u>	<u>8,400,000</u>
001	Stipend, Incentive	8,400,000	8,400,000
A03970	Others	<u>23,000</u>	<u>23,000</u>
001	Others	23,000	23,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>550,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>550,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	550,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>2,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>210,000</b></u>	<u><b>200,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KT4432</b>			
<b>Nursing School Kohat</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A13001	Transport	<u>80,000</u>	<u>60,000</u>
001	Transport	80,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment	20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings	<u>100,000</u>	<u>100,000</u>
001	Office Buildings	100,000	100,000
<b>Nursing School Kohat</b>		<b>26,870,000</b>	<b>17,030,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4394</b>			
<b>Bacha Khan Medical College Mardan</b>			
<b>A01</b>		<b><u>496,577,000</u></b>	<b><u>496,577,000</u></b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b><u>590</u></b>	<b><u>204,238,000</u></b>	<b><u>204,238,000</u></b>
TOTAL PAY			
<b>A011-1</b>	<b><u>275</u></b>	<b><u>147,870,000</u></b>	<b><u>147,870,000</u></b>
TOTAL PAY OF OFFICERS			
A01101	<u>275</u>	<u>147,870,000</u>	<u>147,870,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b><u>315</u></b>	<b><u>56,368,000</u></b>	<b><u>56,368,000</u></b>
TOTAL PAY OF OTHER STAFF			
A01151	<u>315</u>	<u>56,368,000</u>	<u>56,368,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>292,339,000</u></b>	<b><u>292,339,000</u></b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b><u>289,994,000</u></b>	<b><u>289,994,000</u></b>
TOTAL REGULAR ALLOWANCES			
A01201		95,000	95,000
Senior Post Allowance			
A01202		22,150,000	22,150,000
House Rent Allowance			
A01203		18,785,000	18,785,000
Conveyance Allowance			
A01207		135,000	135,000
Washing Allowance			
A01208		150,000	150,000
Dress Allowance			
A0120D		95,000	95,000
Integrated Allowance			
A0120Q		130,000	
Fixed Daily Allowance			
A01217		11,140,000	11,140,000
Medical Allowance			
A0121B		140,000,000	140,000,000
Health Professional Allowance			
A0121Q			130,000
Audit and Accounts Allowance			
A0121T		4,362,000	4,362,000
Adhoc Relief Allowance 2013			
A01224		210,000	210,000
Entertainment Allowance			
A01226		173,000	173,000
Computer Allowance			
A0122C		2,177,000	2,177,000
Adhoc Relief Allowance - 2015			
A0122M		16,588,000	16,588,000
Adhoc Relief Allowance 2016			
A0122Y		20,504,000	20,504,000
Ad-hoc Relief Allowance 2017			
A01236		189,000	189,000
Deputation Allowance			
A0123G		20,355,000	20,355,000
Ad-hoc Relief Allowance-2018			
A01251		306,000	306,000
Mess Allowance			





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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4739</b>			
<b>Nursing School Mardan</b>			
<b>A01</b>		<b><u>12,489,000</u></b>	<b><u>13,783,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>22</b>	<b><u>7,197,000</u></b>	<b><u>7,883,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>7</b>	<b><u>4,309,000</u></b>	<b><u>5,480,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	7	<u>4,309,000</u>	<u>5,480,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>2,888,000</u></b>	<b><u>2,403,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>2,888,000</u>	<u>2,403,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>5,292,000</u></b>	<b><u>5,900,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>4,766,000</u></b>	<b><u>5,900,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		488,000	560,000
House Rent Allowance			
A01203		722,000	715,000
Conveyance Allowance			
A01207		14,000	26,000
Washing Allowance			
A01208		240,000	210,000
Dress Allowance			
A0120D		8,000	11,000
Integrated Allowance			
A01217		466,000	474,000
Medical Allowance			
A0121B			560,000
Health Professional Allowance			
A0121T		173,000	177,000
Adhoc Relief Allowance 2013			
A01226		9,000	18,000
Computer Allowance			
A0122C		125,000	180,000
Adhoc Relief Allowance - 2015			
A0122M		577,000	623,000
Adhoc Relief Allowance 2016			
A0122Y		720,000	858,000
Ad-hoc Relief Allowance 2017			
A0123G		720,000	858,000
Ad-hoc Relief Allowance-2018			
A01251		504,000	630,000
Mess Allowance			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>1,000</u>	
Medical Charges			
001		1,000	
Medical Charges			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4739</b>			
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>19,997,000</u></b>	<b><u>20,176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,236,000</u></b>	<b><u>1,236,000</u></b>
A03301	Gas	350,000	250,000
A03303	Electricity	<u>800,000</u>	<u>900,000</u>
001	Electricity	800,000	900,000
A03304	Hot and Cold Weather Charges	86,000	86,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>206,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance	<u>96,000</u>	<u>200,000</u>
001	Travelling Allowance	96,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>110,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>18,500,000</u></b>	<b><u>18,575,000</u></b>
A03901	Stationery	<u>57,000</u>	<u>100,000</u>
001	Stationery	57,000	100,000
A03905	Newspapers Periodicals and Books	100,000	100,000
A03906	Uniforms and Protective Clothing	5,000	5,000
A03919	Payments to Other for Service Rendered	<u>250,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered	250,000	250,000
A03936	Foreign/Inland Training Course Fee	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4739</b>			
A03959	Stipend Incentives awards and allied expenditure	<u>18,000,000</u>	<u>18,000,000</u>
001	Stipend, Incentive	18,000,000	18,000,000
A03970	Others	<u>68,000</u>	<u>100,000</u>
001	Others	68,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,184,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,184,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,184,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>255,000</u></b>	<b><u>320,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	<u>80,000</u>	<u>100,000</u>
001	Transport	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>MR4739</b>			
<b>A131</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>35,000</u>	<u>60,000</u>
001		35,000	60,000
<b>A132</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		40,000	60,000
<b>A133</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>100,000</u>	<u>100,000</u>
001		100,000	100,000
<b>Nursing School Mardan</b>		<b>34,526,000</b>	<b>35,279,000</b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4290</b>			
<b>Nowshera Medical College Nowshera</b>			
<b>A01</b>		<b><u>261,962,000</u></b>	<b><u>261,962,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>313</b>	<b><u>124,263,000</u></b>	<b><u>124,263,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>181</b>	<b><u>105,685,000</u></b>	<b><u>105,685,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	181	<u>105,685,000</u>	<u>105,685,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>132</b>	<b><u>18,578,000</u></b>	<b><u>18,578,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	132	<u>18,578,000</u>	<u>18,578,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>137,699,000</u></b>	<b><u>137,699,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>135,354,000</u></b>	<b><u>135,354,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		128,000	128,000
Senior Post Allowance			
A01202		19,434,000	19,434,000
House Rent Allowance			
A01203		9,447,000	9,447,000
Conveyance Allowance			
A01207		19,000	19,000
Washing Allowance			
A01208		10,000	10,000
Dress Allowance			
A0120D		17,000	17,000
Integrated Allowance			
A01217		4,713,000	4,713,000
Medical Allowance			
A0121B		53,280,000	53,280,000
Health Professional Allowance			
A0121Q		40,000	40,000
Audit and Accounts Allowance			
A0121T		2,480,000	2,480,000
Adhoc Relief Allowance 2013			
A01224		49,000	49,000
Entertainment Allowance			
A01226		50,000	50,000
Computer Allowance			
A0122C		990,000	990,000
Adhoc Relief Allowance - 2015			
A0122M		10,012,000	10,012,000
Adhoc Relief Allowance 2016			
A0122Y		12,426,000	12,426,000
Ad-hoc Relief Allowance 2017			
A01236		45,000	45,000
Deputation Allowance			
A0123G		12,423,000	12,423,000
Ad-hoc Relief Allowance-2018			
A01252		271,000	271,000
Non Practising Allowance			
A01253		7,035,000	7,035,000
Science Teaching Allowance			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>NR4290</b>			
A01267	Warden/ Boarding House Allowance	2,000	2,000
A01269	Basic Science Allowance	2,483,000	2,483,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,345,000</u></b>	<b><u>2,345,000</u></b>
A01274	Medical Charges	<u>770,000</u>	<u>770,000</u>
001	Medical Charges	770,000	770,000
A01278	Leave Salary	<u>1,575,000</u>	<u>1,575,000</u>
001	Leave Salary	1,575,000	1,575,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>14,184,000</u></b>	<b><u>14,184,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b><u>14,184,000</u></b>	<b><u>14,184,000</u></b>
A06402	Contribution/transfer to reserve fund	14,184,000	14,184,000
<b>Nowshera</b>	<b>Medical College Nowshera</b>	<b>276,146,000</b>	<b>276,146,000</b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4942</b>			
<b>Pakistan Institute of Community Ophthalmology Hayatabad Peshawar</b>			
<b>A01</b>		<b><u>65,539,000</u></b>	<b><u>65,539,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>78</b>	<b><u>24,566,000</u></b>	<b><u>24,566,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>35</b>	<b><u>16,985,000</u></b>	<b><u>16,985,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	35	<u>16,985,000</u>	<u>16,985,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>43</b>	<b><u>7,581,000</u></b>	<b><u>7,581,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	43	<u>7,581,000</u>	<u>7,581,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>40,973,000</u></b>	<b><u>40,973,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>39,373,000</u></b>	<b><u>39,373,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		11,000	11,000
Senior Post Allowance			
A01202		4,205,000	4,205,000
House Rent Allowance			
A01203		3,088,000	3,088,000
Conveyance Allowance			
A01207		30,000	30,000
Washing Allowance			
A01208		23,000	23,000
Dress Allowance			
A0120D		18,000	18,000
Integrated Allowance			
A0120E		440,000	440,000
Housing Subsidy Allowance			
A01217		1,700,000	1,700,000
Medical Allowance			
A0121B		3,864,000	3,864,000
Health Professional Allowance			
A0121T		604,000	604,000
Adhoc Relief Allowance 2013			
A01224		17,000	17,000
Entertainment Allowance			
A01226		57,000	57,000
Computer Allowance			
A0122C		262,000	262,000
Adhoc Relief Allowance - 2015			
A0122M		19,841,000	19,841,000
Adhoc Relief Allowance 2016			
A0122Y		2,456,000	2,456,000
Ad-hoc Relief Allowance 2017			
A01236		57,000	57,000
Deputation Allowance			
A0123G		2,460,000	2,460,000
Ad-hoc Relief Allowance-2018			
A01252		240,000	240,000
Non Practising Allowance			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4942</b>			
<b>Pakistan Institute of Community Ophthalmology Hayatabad Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274	Medical Charges	<u>550,000</u>	<u>550,000</u>
001	Medical Charges	550,000	550,000
A01278	Leave Salary	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary	1,050,000	1,050,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>12,036,000</u></b>	<b><u>12,036,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b><u>12,036,000</u></b>	<b><u>12,036,000</u></b>
A06402	Contribution/transfer to reserve fund	12,036,000	12,036,000
<b>Pakistan Institute of Community Ophthalmology Hayatabad Peshawar</b>		<b>77,575,000</b>	<b>77,575,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5887</b>			
<b>Public Health School Hayat Abad Peshawar</b>			
<b>A01</b>		<b><u>17,370,000</u></b>	<b><u>13,712,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>28</b>	<b><u>8,058,000</u></b>	<b><u>7,062,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>5</b>	<b><u>4,236,000</u></b>	<b><u>3,249,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	5	<u>4,236,000</u>	<u>3,249,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>23</b>	<b><u>3,822,000</u></b>	<b><u>3,813,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	23	<u>3,813,000</u>	<u>3,813,000</u>
Total Basic Pay Other Staff			
A01152		9,000	
Personal pay			
<b>A012</b>		<b><u>9,312,000</u></b>	<b><u>6,650,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>7,946,000</u></b>	<b><u>6,650,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		663,000	600,000
House Rent Allowance			
A01203		589,000	589,000
Conveyance Allowance			
A01207		14,000	33,000
Washing Allowance			
A01208		126,000	60,000
Dress Allowance			
A0120D		8,000	11,000
Integrated Allowance			
A0120E		80,000	193,000
Housing Subsidy Allowance			
A01217		405,000	700,000
Medical Allowance			
A0121B		3,174,000	1,782,000
Health Professional Allowance			
A0121T		203,000	162,000
Adhoc Relief Allowance 2013			
A01224		8,000	6,000
Entertainment Allowance			
A01226		19,000	9,000
Computer Allowance			
A0122C		220,000	118,000
Adhoc Relief Allowance - 2015			
A0122M		725,000	626,000
Adhoc Relief Allowance 2016			
A0122Y		805,000	787,000
Ad-hoc Relief Allowance 2017			
A0123G		806,000	772,000
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5887</b>			
<b>Public Health School Hayat Abad Peshawar</b>			
A01251	Mess Allowance	29,000	128,000
A01252	Non Practising Allowance	57,000	74,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,366,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,365,000</u>	
001	Leave Salary	1,365,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,030,000</u></b>	<b><u>5,408,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>109,000</u></b>	<b><u>139,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	100,000	130,000
A03205	Courier and pilot service	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,200,000</u></b>	<b><u>2,340,000</u></b>
A03301	Gas	1,100,000	1,120,000
A03302	Water		100,000
A03303	Electricity	<u>1,100,000</u>	<u>1,120,000</u>
001	Electricity	1,100,000	1,120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>384,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling Allowance	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance	130,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>230,000</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	230,000	230,000
A03808	Conveyance Charges	<u>24,000</u>	<u>40,000</u>
001	Conveyance Charges	24,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5887</b>			
<b>Public Health School Hayat Abad Peshawar</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>3,337,000</u></b>	<b><u>2,559,000</u></b>
A03901	Stationery	<u>80,000</u>	<u>80,000</u>
001	Stationery	80,000	80,000
A03905	Newspapers Periodicals and Books	15,000	10,000
A03906	Uniforms and Protective Clothing	9,000	9,000
A03919	Payments to Other for Service Rendered	<u>220,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered	220,000	100,000
A03927	Purchase of Drug and Medicines	<u>300,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines	300,000	250,000
A03936	Foreign/Inland Training Course Fee	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure	<u>2,600,000</u>	<u>2,000,000</u>
001	Stipend, Incentive	2,600,000	2,000,000
A03970	Others	<u>103,000</u>	<u>100,000</u>
001	Others	103,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>612,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>612,000</u></b>
A04114	Superannuation Encashment of L.P.R		612,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5887</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>11,000</u></b>	<b><u>10,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09201	Hardware	<u>10,000</u>	<u>10,000</u>
001	Hardware	10,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>290,000</u></b>	<b><u>355,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	<u>100,000</u>	<u>100,000</u>
001	Transport	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>80,000</u></b>	<b><u>145,000</u></b>
A13301	Office Buildings	<u>80,000</u>	<u>55,000</u>
001	Office Buildings	80,000	55,000

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

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**PR5887 Public Health School Hayat Abad  
Peshawar**

A13303 Other Buildings  
001 Other Buildings.

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 90,000

90,000

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**Public Health School Hayat Abad  
Peshawar**

24,301,000

20,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5888</b>			
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>			
<b>A01</b>		<b><u>31,931,000</u></b>	<b><u>19,281,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>30</b>	<b><u>15,131,000</u></b>	<b><u>10,000,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>15</b>	<b><u>10,869,000</u></b>	<b><u>7,500,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	15	<u>10,869,000</u>	<u>7,500,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>4,262,000</u></b>	<b><u>2,500,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>4,262,000</u>	<u>2,500,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>16,800,000</u></b>	<b><u>9,281,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>16,274,000</u></b>	<b><u>9,281,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,343,000	1,339,000
House Rent Allowance			
A01203		860,000	690,000
Conveyance Allowance			
A01207		12,000	2,000
Washing Allowance			
A01208		44,000	25,000
Dress Allowance			
A0120D		7,000	10,000
Integrated Allowance			
A0120E		245,000	64,000
Housing Subsidy Allowance			
A01217		692,000	708,000
Medical Allowance			
A0121B		6,120,000	2,805,000
Health Professional Allowance			
A0121T		307,000	192,000
Adhoc Relief Allowance 2013			
A01224		13,000	7,000
Entertainment Allowance			
A01226		9,000	62,000
Computer Allowance			
A0122C		2,200,000	149,000
Adhoc Relief Allowance - 2015			
A0122M		1,145,000	750,000
Adhoc Relief Allowance 2016			
A0122Y		1,513,000	1,160,000
Ad-hoc Relief Allowance 2017			
A0123G		1,512,000	1,160,000
Ad-hoc Relief Allowance-2018			
A01251		50,000	48,000
Mess Allowance			
A01252		202,000	110,000
Non Practising Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5888</b>			
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,190,000</u></b>	<b><u>7,344,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>120,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	100,000	140,000
A03205	Courier and pilot service	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,532,000</u></b>	<b><u>3,824,000</u></b>
A03301	Gas	1,198,000	2,390,000
A03303	Electricity	<u>1,300,000</u>	<u>1,400,000</u>
001	Electricity	1,300,000	1,400,000
A03304	Hot and Cold Weather Charges	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>921,000</u></b>	<b><u>1,247,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>478,000</u>
001	Travelling Allowance	300,000	478,000
A03806	Transportation of Goods	<u>80,000</u>	<u>49,000</u>
001	Transportation of Goods	80,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>506,000</u>	<u>680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	506,000	680,000
A03808	Conveyance Charges	<u>35,000</u>	<u>40,000</u>
001	Conveyance Charges	35,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5888</b>			
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,617,000</u></b>	<b><u>2,113,000</u></b>
A03901	Stationery	<u>600,000</u>	<u>205,000</u>
001	Stationery	600,000	205,000
A03905	Newspapers Periodicals and Books	50,000	50,000
A03906	Uniforms and Protective Clothing	17,000	20,000
A03907	Advertising & Publicity	<u>500,000</u>	<u>300,000</u>
001	Advertising and Publicity	500,000	300,000
A03919	Payments to Other for Service Rendered	<u>1,200,000</u>	<u>1,338,000</u>
001	Payments to Others for Service Rendered	1,200,000	1,338,000
A03970	Others	<u>250,000</u>	<u>200,000</u>
001	Others	250,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5888</b>			
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>750,000</u></b>	<b><u>594,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>400,000</u></b>	<b><u>275,000</u></b>
A13001	Transport	<u>400,000</u>	<u>275,000</u>
001	Transport	400,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings	<u>100,000</u>	<u>100,000</u>
001	Office Buildings	100,000	100,000
<b>A138</b>	<b>TOTAL GENERAL</b>	<b><u>100,000</u></b>	<b><u>69,000</u></b>
A13801	Maintenance of gardens	100,000	69,000
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>		<b>39,473,000</b>	<b>27,219,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5889</b>			
<b>School of Nursing Hayatabad Peshawar</b>			
<b>A01</b>		<b>28,476,000</b>	<b>25,936,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>37</b>	<b>14,051,000</b>	<b>14,503,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>15</b>	<b>9,595,000</b>	<b>10,220,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	15	9,595,000	10,220,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>22</b>	<b>4,456,000</b>	<b>4,283,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	22	4,456,000	4,283,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>14,425,000</b>	<b>11,433,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>13,374,000</b>	<b>11,433,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		2,130,000	1,532,000
House Rent Allowance			
A01203		1,275,000	1,380,000
Conveyance Allowance			
A01207		38,000	17,000
Washing Allowance			
A01208		826,000	408,000
Dress Allowance			
A0120D		10,000	11,000
Integrated Allowance			
A01217		914,000	820,000
Medical Allowance			
A0121B		3,312,000	1,574,000
Health Professional Allowance			
A0121T		316,000	316,000
Adhoc Relief Allowance 2013			
A01226		9,000	15,000
Computer Allowance			
A0122C		225,000	218,000
Adhoc Relief Allowance - 2015			
A0122M		1,507,000	1,131,000
Adhoc Relief Allowance 2016			
A0122Y		1,405,000	1,450,000
Ad-hoc Relief Allowance 2017			
A0123G		1,407,000	1,439,000
Ad-hoc Relief Allowance-2018			
A01251			1,122,000
Mess Allowance			
<b>A012-2</b>		<b>1,051,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		1,000	
Medical Charges			
001		1,000	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5889</b>			
<b>School of Nursing Hayatabad Peshawar</b>			
A01278 Leave Salary		<u>1,050,000</u>	
001 Leave Salary		1,050,000	
<b>A03</b>		<u><b>37,158,000</b></u>	<u><b>34,933,000</b></u>
<b>A032</b>			
<b>TOTAL COMMUNICATIONS</b>		<u><b>88,000</b></u>	<u><b>88,000</b></u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		68,000	68,000
<b>A033</b>			
<b>TOTAL UTILITIES</b>		<u><b>570,000</b></u>	<u><b>550,000</b></u>
A03303 Electricity		<u>550,000</u>	<u>550,000</u>
001 Electricity		550,000	550,000
A03304 Hot and Cold Weather Charges		20,000	
<b>A038</b>			
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>251,000</b></u>	<u><b>299,000</b></u>
A03805 Travelling Allowance		<u>57,000</u>	<u>100,000</u>
001 Travelling Allowance		57,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>171,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		171,000	171,000
A03808 Conveyance Charges		<u>17,000</u>	<u>22,000</u>
001 Conveyance Charges		17,000	22,000
A03828 Conveyance charges		6,000	6,000
<b>A039</b>			
<b>TOTAL GENERAL</b>		<u><b>36,249,000</b></u>	<u><b>33,996,000</b></u>
A03901 Stationery		<u>100,000</u>	<u>110,000</u>
001 Stationery		100,000	110,000
A03905 Newspapers Periodicals and Books		8,000	10,000
A03906 Uniforms and Protective Clothing		10,000	15,000
A03919 Payments to Other for Service Rendered		<u>20,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5889</b>			
001	Payments to Others for Service Rendered	20,000	50,000
A03936	Foreign/Inland Training Course Fee	20,000	20,000
A03959	Stipend Incentives awards and allied expenditure	<u>36,000,000</u>	<u>33,700,000</u>
001	Stipend, Incentive	36,000,000	33,700,000
A03970	Others	<u>91,000</u>	<u>91,000</u>
001	Others	91,000	91,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>2,310,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,310,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,310,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,100,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>20,000</b></u>	<u><b>30,000</b></u>
A09201	Hardware	<u>20,000</u>	<u>30,000</u>
001	Hardware	20,000	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5889</b>			
<b>School of Nursing Hayatabad Peshawar</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>360,000</u></b>	<b><u>400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	<u>120,000</u>	<u>120,000</u>
001	Transport	120,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment	80,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture	60,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings	<u>100,000</u>	<u>100,000</u>
001	Office Buildings	100,000	100,000
<b>School of Nursing Hayatabad Peshawar</b>		<b>67,115,000</b>	<b>63,609,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5890</b>			
<b>Provincial Health Services Academy Peshawar</b>			
<b>A01</b>		<b><u>54,698,000</u></b>	<b><u>52,671,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>75</b>	<b><u>29,082,000</u></b>	<b><u>27,598,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>25</b>	<b><u>18,837,000</u></b>	<b><u>17,800,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	25	<u>18,837,000</u>	<u>17,800,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>50</b>	<b><u>10,245,000</u></b>	<b><u>9,798,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	50	<u>10,245,000</u>	<u>9,798,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>25,616,000</u></b>	<b><u>25,073,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>24,250,000</u></b>	<b><u>23,664,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		14,000	24,000
Senior Post Allowance			
A01202		3,165,000	3,165,000
House Rent Allowance			
A01203		2,622,000	1,419,000
Conveyance Allowance			
A01207		45,000	31,000
Washing Allowance			
A01208		158,000	266,000
Dress Allowance			
A0120D		31,000	44,000
Integrated Allowance			
A0120E		637,000	942,000
Housing Subsidy Allowance			
A01217		1,730,000	1,592,000
Medical Allowance			
A0121B		5,632,000	7,392,000
Health Professional Allowance			
A0121Q		59,000	53,000
Audit and Accounts Allowance			
A0121T		805,000	558,000
Adhoc Relief Allowance 2013			
A01224		39,000	27,000
Entertainment Allowance			
A01226		42,000	90,000
Computer Allowance			
A0122C		400,000	364,000
Adhoc Relief Allowance - 2015			
A0122M		2,287,000	2,047,000
Adhoc Relief Allowance 2016			
A0122N			48,000
Special Conveyance Allowance to Disbalded Employees			
A0122Y		2,908,000	2,613,000
Ad-hoc Relief Allowance 2017			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5890</b>			
<b>Provincial Health Services Academy Peshawar</b>			
A01236	Deputation Allowance	62,000	117,000
A0123G	Ad-hoc Relief Allowance-2018	2,911,000	1,613,000
A01251	Mess Allowance	234,000	743,000
A01252	Non Practising Allowance	469,000	516,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,366,000</u></b>	<b><u>1,409,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,365,000</u>	<u>1,409,000</u>
001	Leave Salary	1,365,000	1,409,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>15,743,000</u></b>	<b><u>16,476,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>323,000</u></b>	<b><u>330,000</u></b>
A03201	Postage and Telegraph	43,000	50,000
A03202	Telephone and Trunk Call	280,000	280,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,050,000</u></b>	<b><u>1,900,000</u></b>
A03301	Gas	800,000	600,000
A03303	Electricity	<u>1,250,000</u>	<u>1,300,000</u>
001	Electricity	1,250,000	1,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,176,000</u></b>	<b><u>12,821,000</u></b>
A03801	Training - domestic	10,000,000	10,000,000
A03805	Travelling Allowance	<u>1,000,000</u>	<u>1,400,000</u>
001	Travelling Allowance	1,000,000	1,400,000
A03806	Transportation of Goods	<u>11,000</u>	<u>11,000</u>
001	Transportation of Goods	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,140,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,140,000	1,400,000



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5890</b>			
<b>Provincial Health Services Academy Peshawar</b>			
A03808	Conveyance Charges	<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges	25,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>1,194,000</u></b>	<b><u>1,425,000</u></b>
A03901	Stationery	<u>225,000</u>	<u>225,000</u>
001	Stationery	225,000	225,000
A03902	Printing and Publication	<u>40,000</u>	<u>60,000</u>
001	Printing and publication	40,000	60,000
A03905	Newspapers Periodicals and Books	228,000	230,000
A03906	Uniforms and Protective Clothing	51,000	60,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>300,000</u>
001	Advertising and Publicity	200,000	300,000
A03942	Cost of Other Stores	<u>250,000</u>	<u>250,000</u>
001	Cost of other Stores	250,000	250,000
A03970	Others	<u>200,000</u>	<u>300,000</u>
001	Others	200,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,779,000</u></b>	<b><u>3,057,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,779,000</u></b>	<b><u>3,057,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	
A04114	Superannuation Encashment of L.P.R	1,778,000	3,057,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,400,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5890</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>503,000</u>	<u>500,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u>501,000</u>	<u>500,000</u>
A09201	Hardware	<u>500,000</u>	<u>500,000</u>
001	Hardware	500,000	500,000
A09202	Software	<u>1,000</u>	
001	Software	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u>1,000</u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u>1,000</u>	
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>770,000</u>	<u>770,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u>250,000</u>	<u>250,000</u>
A13001	Transport	<u>250,000</u>	<u>250,000</u>
001	Transport	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5890</b>			
<b>Provincial Health Services Academy Peshawar</b>			
<b>A132</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	70,000	70,000
<b>A133</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301	Office Buildings	<u>100,000</u>	<u>150,000</u>
001	Office Buildings	100,000	150,000
<b>A138</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>TOTAL GENERAL</b>			
A13801	Maintenance of gardens	200,000	150,000
<b>Provincial Health Services Academy Peshawar</b>		<b>75,893,000</b>	<b>73,474,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5892</b>			
<b>Public Health School NeshterAbadPeshawar</b>			
<b>A01</b>		<b>33,738,000</b>	<b>32,273,000</b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>50</b>	<b>17,597,000</b>	<b>17,798,000</b>
TOTAL PAY			
<b>A011-1</b>	<b>12</b>	<b>8,197,000</b>	<b>8,398,000</b>
TOTAL PAY OF OFFICERS			
A01101	12	8,197,000	8,398,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>38</b>	<b>9,400,000</b>	<b>9,400,000</b>
TOTAL PAY OF OTHER STAFF			
A01151	38	9,400,000	9,400,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>16,141,000</b>	<b>14,475,000</b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b>15,615,000</b>	<b>14,475,000</b>
TOTAL REGULAR ALLOWANCES			
A01202		1,812,000	1,703,000
House Rent Allowance			
A01203		1,726,000	1,800,000
Conveyance Allowance			
A01207		33,000	37,000
Washing Allowance			
A01208		215,000	217,000
Dress Allowance			
A0120D		13,000	16,200
Integrated Allowance			
A0120E		129,000	297,000
Housing Subsidy Allowance			
A0120Q		6,000	2,800
Fixed Daily Allowance			
A01217		993,000	1,068,000
Medical Allowance			
A0121B		4,416,000	3,431,000
Health Professional Allowance			
A0121T		510,000	442,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		19,000	19,000
Computer Allowance			
A0122C		320,000	271,000
Adhoc Relief Allowance - 2015			
A0122M		1,412,000	1,355,000
Adhoc Relief Allowance 2016			
A0122Y		1,760,000	1,628,000
Ad-hoc Relief Allowance 2017			
A0123G		1,761,000	1,585,000
Ad-hoc Relief Allowance-2018			
A01251		374,000	519,000
Mess Allowance			
A01252		110,000	78,000
Non Practising Allowance			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5892</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,396,000</u></b>	<b><u>9,166,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>2,243,000</u></b>	<b><u>2,714,000</u></b>
A03301	Gas	780,000	900,000
A03302	Water	34,000	35,000
A03303	Electricity	<u>1,400,000</u>	<u>1,750,000</u>
001	Electricity	1,400,000	1,750,000
A03304	Hot and Cold Weather Charges	29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>456,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	456,000	400,000
A03808	Conveyance Charges	<u>29,000</u>	<u>35,000</u>
001	Conveyance Charges	29,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>6,533,000</u></b>	<b><u>5,832,000</u></b>
A03901	Stationery	<u>91,000</u>	<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>093102</b>			
<b>PR5892</b>			
001 Stationery		91,000	91,000
A03905 Newspapers Periodicals and Books		6,000	8,000
A03906 Uniforms and Protective Clothing		23,000	25,000
A03919 Payments to Other for Service Rendered		<u>391,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered		391,000	200,000
A03927 Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>
001 Purchase of drug and Medicines		285,000	285,000
A03936 Foreign/Inland Training Course Fee		23,000	23,000
A03942 Cost of Other Stores		<u>114,000</u>	<u>100,000</u>
001 Cost of other Stores		114,000	100,000
A03959 Stipend Incentives awards and allied expenditure		<u>5,500,000</u>	<u>5,000,000</u>
001 Stipend, Incentive		5,500,000	5,000,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
<b>A04</b>			<u><b>1,391,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>			<u><b>1,391,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R			1,391,000
<b>A05</b>		<u><b>600,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>600,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
<b>A13</b>		<u><b>370,000</b></u>	<u><b>500,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5892</b>			
<b>Public Health School NeshterAbadPeshawar</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>200,000</u></b>	<b><u>180,000</u></b>
A13001	Transport	<u>200,000</u>	<u>180,000</u>
001	Transport	200,000	180,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>250,000</u></b>
A13301	Office Buildings	<u>100,000</u>	<u>250,000</u>
001	Office Buildings	100,000	250,000
<b>Public Health School NeshterAbadPeshawar</b>		<b>44,104,000</b>	<b>43,330,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5893</b>			
<b>School of Nursing LRH Peshawar</b>			
<b>A01</b>		<b>37,506,000</b>	<b>26,079,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>43</b>	<b>21,906,000</b>	<b>15,760,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>17</b>	<b>15,443,000</b>	<b>10,667,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	17	15,443,000	10,667,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>26</b>	<b>6,463,000</b>	<b>5,093,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	26	6,462,000	5,076,000
Total Basic Pay Other Staff			
A01152		1,000	17,000
Personal pay			
<b>A012</b>		<b>15,600,000</b>	<b>10,319,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>15,074,000</b>	<b>10,319,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,767,000	910,000
House Rent Allowance			
A01203		1,604,000	1,305,000
Conveyance Allowance			
A01207		18,000	13,000
Washing Allowance			
A01208		689,000	367,000
Dress Allowance			
A0120D		8,000	8,000
Integrated Allowance			
A0120E		351,000	207,000
Housing Subsidy Allowance			
A01217		1,074,000	804,000
Medical Allowance			
A0121B		1,580,000	1,580,000
Health Professional Allowance			
A0121T		486,000	300,000
Adhoc Relief Allowance 2013			
A01226		9,000	9,000
Computer Allowance			
A0122C		295,000	235,000
Adhoc Relief Allowance - 2015			
A0122M		1,469,000	968,000
Adhoc Relief Allowance 2016			
A0122Y		2,190,000	1,051,000
Ad-hoc Relief Allowance 2017			
A0123G		2,191,000	1,511,000
Ad-hoc Relief Allowance-2018			
A01251		1,343,000	1,051,000
Mess Allowance			
<b>A012-2</b>		<b>526,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5893</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>73,101,000</u></b>	<b><u>73,126,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>102,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph	6,000	
A03202	Telephone and Trunk Call	96,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity	<u>700,000</u>	<u>500,000</u>
001	Electricity	700,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>491,000</u></b>	<b><u>581,000</u></b>
A03805	Travelling Allowance	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>180,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	180,000	220,000
A03808	Conveyance Charges	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges	11,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>71,808,000</u></b>	<b><u>71,895,000</u></b>
A03901	Stationery	<u>215,000</u>	<u>250,000</u>
001	Stationery	215,000	250,000
A03905	Newspapers Periodicals and Books	50,000	15,000
A03906	Uniforms and Protective Clothing	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5893</b>			
<b>School of Nursing LRH Peshawar</b>			
A03919		<u>1,000</u>	<u>100,000</u>
Rendered			
001		1,000	100,000
A03936		20,000	20,000
Foreign/Inland Training Course Fee			
A03942		<u>50,000</u>	
Cost of Other Stores			
001		50,000	
A03959		<u>71,400,000</u>	<u>71,400,000</u>
Stipend Incentives awards and allied expenditure			
001		71,400,000	71,400,000
A03970		<u>62,000</u>	<u>100,000</u>
Others			
001		62,000	100,000
<b>A05</b>		<u><b>600,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>600,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>600,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		600,000	
<b>A09</b>		<u><b>1,000</b></u>	
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A096</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601		<u>1,000</u>	
Plant and Machinery			
001		1,000	
<b>A13</b>		<u><b>229,000</b></u>	<u><b>239,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>50,000</u>	<u>50,000</u>
Transport			
001		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5893</b>			
<b>School of Nursing LRH Peshawar</b>			
<b>A131</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
<b>A132</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		30,000	40,000
<b>A133</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>99,000</u>	<u>99,000</u>
001		99,000	99,000
<b>School of Nursing LRH Peshawar</b>		<b>111,437,000</b>	<b>99,444,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5894</b>			
<b>School of Nursing KTH Peshawar</b>			
<b>A01</b>		<b><u>35,372,000</u></b>	<b><u>36,789,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>31</b>	<b><u>18,495,000</u></b>	<b><u>18,638,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>20</b>	<b><u>15,150,000</u></b>	<b><u>15,293,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	20	<u>15,149,000</u>	<u>15,149,000</u>
Total Basic Pay Of Officer			
A01102		1,000	144,000
Personal pay			
<b>A011-2</b>	<b>11</b>	<b><u>3,345,000</u></b>	<b><u>3,345,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	11	<u>3,345,000</u>	<u>3,345,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>16,877,000</u></b>	<b><u>18,151,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>16,351,000</u></b>	<b><u>18,151,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,998,000	1,998,000
House Rent Allowance			
A01203		1,870,000	1,870,000
Conveyance Allowance			
A01207		12,000	12,000
Washing Allowance			
A01208		1,287,000	1,287,000
Dress Allowance			
A0120D		9,000	9,000
Integrated Allowance			
A01217		1,034,000	1,034,000
Medical Allowance			
A0121B		2,040,000	2,040,000
Health Professional Allowance			
A0121T		497,000	497,000
Adhoc Relief Allowance 2013			
A01226		13,000	13,000
Computer Allowance			
A0122C		245,000	245,000
Adhoc Relief Allowance - 2015			
A0122M		1,226,000	1,226,000
Adhoc Relief Allowance 2016			
A0122Y		1,849,000	1,849,000
Ad-hoc Relief Allowance 2017			
A0123G		1,851,000	1,851,000
Ad-hoc Relief Allowance-2018			
A01251		2,420,000	4,220,000
Mess Allowance			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>1,000</u>	
Medical Charges			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5894</b>			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>86,948,000</u></b>	<b><u>86,948,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03201	Postage and Telegraph	11,000	11,000
A03202	Telephone and Trunk Call	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03304	Hot and Cold Weather Charges	11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	50,000	50,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>86,706,000</u></b>	<b><u>86,706,000</u></b>
A03901	Stationery	<u>100,000</u>	<u>100,000</u>
001	Stationery	100,000	100,000
A03905	Newspapers Periodicals and Books	3,000	3,000
A03906	Uniforms and Protective Clothing	35,000	35,000
A03919	Payments to Other for Service Rendered	<u>102,000</u>	<u>102,000</u>
001	Payments to Others for Service Rendered	102,000	102,000
A03936	Foreign/Inland Training Course Fee	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5894</b>			
<b>School of Nursing KTH Peshawar</b>			
A03959		<u>86,326,000</u>	<u>86,326,000</u>
allied expenditure			
001		86,326,000	86,326,000
A03970		<u>80,000</u>	<u>80,000</u>
Others			
001		80,000	80,000
<b>A05</b>		<u>600,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>600,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>600,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		600,000	
<b>A09</b>		<u>101,000</u>	<u>100,000</u>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A092</b>		<u>100,000</u>	<u>100,000</u>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A09201		<u>100,000</u>	<u>100,000</u>
Hardware			
001		100,000	100,000
<b>A096</b>		<u>1,000</u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601		<u>1,000</u>	
Plant and Machinery			
001		1,000	
<b>A13</b>		<u>280,000</u>	<u>255,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u>50,000</u>	<u>50,000</u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>50,000</u>	<u>50,000</u>
Transport			
001		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5894</b>			
<b>School of Nursing KTH Peshawar</b>			
<b>A131</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
<b>A132</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		50,000	50,000
<b>A133</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>100,000</u>	<u>75,000</u>
001		100,000	75,000
<b>School of Nursing KTH Peshawar</b>		<b>123,301,000</b>	<b>124,092,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4326</b>			
<b>Gajju Khan Medical College Swabi</b>			
<b>A01</b>		<b><u>481,693,000</u></b>	<b><u>291,168,000</u></b>
TOTAL EMPLOYEES RELATED EXPENSES.			
<b>A011</b>	<b>353</b>	<b><u>164,032,000</u></b>	<b><u>110,370,000</u></b>
TOTAL PAY			
<b>A011-1</b>	<b>216</b>	<b><u>143,341,000</u></b>	<b><u>90,300,000</u></b>
TOTAL PAY OF OFFICERS			
A01101	216	<u>143,341,000</u>	<u>90,000,000</u>
Total Basic Pay Of Officer			
A01102			300,000
Personal pay			
<b>A011-2</b>	<b>137</b>	<b><u>20,691,000</u></b>	<b><u>20,070,000</u></b>
TOTAL PAY OF OTHER STAFF			
A01151	137	<u>20,691,000</u>	<u>20,000,000</u>
Total Basic Pay Other Staff			
A01152			70,000
Personal pay			
<b>A012</b>		<b><u>317,661,000</u></b>	<b><u>180,798,000</u></b>
TOTAL ALLOWANCES			
<b>A012-1</b>		<b><u>316,610,000</u></b>	<b><u>180,778,000</u></b>
TOTAL REGULAR ALLOWANCES			
A01201		382,000	50,000
Senior Post Allowance			
A01202		18,497,000	11,000,000
House Rent Allowance			
A01203		8,563,000	11,000,000
Conveyance Allowance			
A01207		65,000	50,000
Washing Allowance			
A01208		47,000	40,000
Dress Allowance			
A0120D		32,000	40,000
Integrated Allowance			
A01217		6,511,000	6,000,000
Medical Allowance			
A0121B		168,651,000	100,000,000
Health Professional Allowance			
A0121T		2,900,000	1,466,000
Adhoc Relief Allowance 2013			
A01224		343,000	150,000
Entertainment Allowance			
A01226		95,000	165,000
Computer Allowance			
A0122C		1,078,000	1,085,000
Adhoc Relief Allowance - 2015			
A0122M		10,568,000	7,500,000
Adhoc Releif Allowance 2016			
A0122Y		16,403,000	9,500,000
Ad-hoc Relief Allowance 2017			
A01236		76,000	
Deputation Allowance			
A0123G		16,418,000	9,200,000
Ad-hoc Relief Allowance-2018			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4326</b>			
<b>Gajju Khan Medical College Swabi</b>			
A01252		2,791,000	1,450,000
A01253		55,986,000	18,779,000
A01267		3,000	3,000
A01269		7,200,000	3,300,000
A01270		<u>1,000</u>	
001		1,000	
<b>A012-2</b>		<b><u>1,051,000</u></b>	<b><u>20,000</u></b>
A01274		<u>1,000</u>	<u>20,000</u>
001		1,000	20,000
A01278		<u>1,050,000</u>	
001		1,050,000	
<b>A03</b>		<b><u>10,158,000</u></b>	<b><u>13,810,000</u></b>
<b>A032</b>		<b><u>2,587,000</u></b>	<b><u>2,587,000</u></b>
A03201		57,000	57,000
A03202		2,500,000	2,500,000
A03205		30,000	30,000
<b>A033</b>		<b><u>1,301,000</u></b>	<b><u>1,516,000</u></b>
A03302		1,000	
A03303		<u>1,300,000</u>	<u>1,516,000</u>
001		1,300,000	1,516,000
<b>A036</b>		<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
A03603		800,000	1,000,000
<b>A038</b>		<b><u>2,190,000</u></b>	<b><u>3,530,000</u></b>
<b>TRANSPORTATION</b>			
A03805		<u>1,000,000</u>	<u>1,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4326</b>			
<b>Gajju Khan Medical College Swabi</b>			
001 Travelling Allowance		1,000,000	1,400,000
A03806 Transportation of Goods		<u>150,000</u>	<u>300,000</u>
001 Transportation of Goods		150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,800,000
A03828 Conveyance charges		40,000	30,000
<b>A039 TOTAL GENERAL</b>		<b><u>3,280,000</u></b>	<b><u>5,177,000</u></b>
A03901 Stationery		<u>350,000</u>	<u>400,000</u>
001 Stationery		350,000	400,000
A03902 Printing and Publication		<u>300,000</u>	<u>350,000</u>
001 Printing and publication		300,000	350,000
A03903 Conference/Seminars/Workshops/ Symposia		342,000	400,000
A03905 Newspapers Periodicals and Books		400,000	572,000
A03906 Uniforms and Protective Clothing		46,000	80,000
A03907 Advertising & Publicity		<u>1,100,000</u>	<u>1,800,000</u>
001 Advertising and Publicity		1,100,000	1,800,000
A03942 Cost of Other Stores		<u>342,000</u>	<u>1,075,000</u>
001 Cost of other Stores		342,000	1,075,000
A03970 Others		<u>400,000</u>	<u>500,000</u>
001 Others		400,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,673,000</u></b>	<b><u>3,013,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>4,673,000</u></b>	<b><u>3,013,000</u></b>
A04114 Superannuation Encashment of L.P.R		4,673,000	3,013,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b>-</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SU4326</b>			
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></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	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>750,000</b></u>	<u><b>850,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>	<u><b>750,000</b></u>	<u><b>850,000</b></u>
A06301	Entertainments & Gifts	750,000	850,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>20,000</b></u>	<u><b>93,400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>10,000</b></u>	<u><b>93,400,000</b></u>
A09601	Plant and Machinery	<u>10,000</u>	<u>93,400,000</u>
001	Plant and Machinery	10,000	93,400,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>10,000</b></u>	
A09701	Furniture and fixtures	<u>10,000</u>	
001	Furniture & Fixture	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>450,000</b></u>	<u><b>755,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
A13001	Transport	<u>200,000</u>	<u>300,000</u>
001	Transport	200,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>50,000</b></u>	<u><b>255,000</b></u>

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

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**SU4326 Gajju Khan Medical College Swabi**

A13101	Machinery and Equipment	<u>50,000</u>	<u>255,000</u>
001	Machinery and Equipment	50,000	255,000
<b>A138</b>	<b>TOTAL GENERAL</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13801	Maintenance of gardens	200,000	200,000

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**Gajju Khan Medical College Swabi**

**498,744,000**

**402,996,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4521</b>			
<b>Nursing School Swat</b>			
<b>A01</b>		<b>11,864,000</b>	<b>12,121,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>21</b>	<b>6,579,000</b>	<b>6,821,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>6</b>	<b>3,257,000</b>	<b>3,521,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	6	3,257,000	3,521,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>3,322,000</b>	<b>3,300,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,322,000	3,300,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>5,285,000</b>	<b>5,300,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>4,758,000</b>	<b>5,300,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		375,000	375,000
House Rent Allowance			
A01203		750,000	750,000
Conveyance Allowance			
A01207		8,000	11,000
Washing Allowance			
A01208		225,000	183,000
Dress Allowance			
A0120D		10,000	11,000
Integrated Allowance			
A01217		450,000	418,000
Medical Allowance			
A0121B			600,000
Health Professional Allowance			
A0121T		253,000	214,000
Adhoc Relief Allowance 2013			
A01226		9,000	9,000
Computer Allowance			
A0122C		200,000	113,000
Adhoc Relief Allowance - 2015			
A0122M		460,000	570,000
Adhoc Relief Allowance 2016			
A0122Y		658,000	700,000
Ad-hoc Relief Allowance 2017			
A01233		<u>300,000</u>	<u>260,000</u>
Unattractive Area Allowance			
001		300,000	260,000
Unattractive Area Allowance			
A0123G		660,000	660,000
Ad-hoc Relief Allowance-2018			
A01251		400,000	426,000
Mess Allowance			
<b>A012-2</b>		<b>527,000</b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4521</b>			
A01273		1,000	
A01274		<u>1,000</u>	
001		1,000	
A01278		<u>525,000</u>	
001		525,000	
<b>A03</b>		<u><b>20,629,000</b></u>	<u><b>19,749,000</b></u>
<b>A032</b>		<u><b>37,000</b></u>	<u><b>55,000</b></u>
A03201		5,000	5,000
A03202		32,000	50,000
<b>A033</b>		<u><b>2,264,000</b></u>	<u><b>1,300,000</b></u>
A03301		1,800,000	800,000
A03303		<u>350,000</u>	<u>350,000</u>
001		350,000	350,000
A03304		114,000	150,000
<b>A038</b>		<u><b>210,000</b></u>	<u><b>290,000</b></u>
<b>A03805</b>		<u>120,000</u>	<u>200,000</u>
001		120,000	200,000
A03807		<u>80,000</u>	<u>80,000</u>
001		80,000	80,000
A03808		<u>10,000</u>	<u>10,000</u>
001		10,000	10,000
<b>A039</b>		<u><b>18,118,000</b></u>	<u><b>18,104,000</b></u>
A03901		<u>50,000</u>	<u>40,000</u>
001		50,000	40,000
A03905		23,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4521</b>			
A03906	Uniforms and Protective Clothing	5,000	5,000
A03919	Payments to Other for Service Rendered	<u>1,000</u>	
001	Payments to Others for Service Rendered	1,000	
A03936	Foreign/Inland Training Course Fee	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure	<u>18,000,000</u>	<u>18,000,000</u>
001	Stipend, Incentive	18,000,000	18,000,000
A03970	Others	<u>29,000</u>	<u>29,000</u>
001	Others	29,000	29,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>600,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>174,000</b></u>	<u><b>224,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>50,000</b></u>	<u><b>100,000</b></u>
A13001	Transport	<u>50,000</u>	<u>100,000</u>
001	Transport	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4521</b>			
<b>A131</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>44,000</u>	<u>44,000</u>
001		44,000	44,000
<b>A132</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		30,000	30,000
<b>A133</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
<b>Nursing School Swat</b>		<b>33,268,000</b>	<b>32,094,000</b>



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4522</b>			
<b>Para Medical Institute Saidu Sharif Swat</b>			
<b>A01</b>		<b><u>33,262,000</u></b>	<b><u>23,863,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>55</b>	<b><u>19,893,000</u></b>	<b><u>14,510,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>21</b>	<b><u>11,062,000</u></b>	<b><u>7,339,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	21	<u>11,035,000</u>	<u>7,339,000</u>
Total Basic Pay Of Officer			
A01102		27,000	
Personal pay			
<b>A011-2</b>	<b>34</b>	<b><u>8,831,000</u></b>	<b><u>7,171,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	34	<u>8,804,000</u>	<u>7,171,000</u>
Total Basic Pay Other Staff			
A01152		27,000	
Personal pay			
<b>A012</b>		<b><u>13,369,000</u></b>	<b><u>9,353,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>12,843,000</u></b>	<b><u>9,353,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,350,000	855,000
House Rent Allowance			
A01203		1,400,000	1,101,000
Conveyance Allowance			
A01207		30,000	20,000
Washing Allowance			
A01208		30,000	14,000
Dress Allowance			
A0120D		10,000	16,000
Integrated Allowance			
A01217		1,000,000	812,000
Medical Allowance			
A0121B		2,992,000	2,309,000
Health Professional Allowance			
A0121T		458,000	306,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		9,000	9,000
Computer Allowance			
A0122C		220,000	207,000
Adhoc Relief Allowance - 2015			
A0122M		853,000	914,000
Adhoc Releif Allowance 2016			
A0122Y		1,897,000	1,472,000
Ad-hoc Relief Allowance 2017			
A01233		<u>600,000</u>	<u>592,000</u>
Unattractive Area Allowance			
001		600,000	592,000
Unattractive Area Allowance			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4522</b>			
<b>Para Medical Institute Saidu Sharif Swat</b>			
A0123G Ad-hoc Relief Allowance-2018		1,988,000	720,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,029,000</u></b>	<b><u>2,245,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph		5,000	4,000
A03202 Telephone and Trunk Call		50,000	37,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,028,000</u></b>	<b><u>1,008,000</u></b>
A03303 Electricity		<u>228,000</u>	<u>228,000</u>
001 Electricity		228,000	228,000
A03304 Hot and Cold Weather Charges		800,000	780,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>356,000</u></b>	<b><u>535,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>380,000</u>
001 Travelling Allowance		150,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000
A03808 Conveyance Charges		<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges		6,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>590,000</u></b>	<b><u>661,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4522</b>			
<b>Para Medical Institute Saidu Sharif Swat</b>			
A03901 Stationery		<u>100,000</u>	<u>75,000</u>
001 Stationery		100,000	75,000
A03902 Printing and Publication		<u>23,000</u>	
001 Printing and publication		23,000	
A03905 Newspapers Periodicals and Books		11,000	10,000
A03906 Uniforms and Protective Clothing		10,000	
A03919 Payments to Other for Service Rendered		<u>250,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered		250,000	400,000
A03936 Foreign/Inland Training Course Fee		116,000	116,000
A03970 Others		<u>80,000</u>	<u>60,000</u>
001 Others		80,000	60,000
<b>A04</b>			<u><b>2,283,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>			<u><b>2,283,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R			2,283,000
<b>A05</b>		<u><b>550,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>550,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		550,000	
<b>A09</b>		<u><b>2,000</b></u>	
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A096</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4522</b>			
<b>Para Medical Institute Saidu Sharif Swat</b>			
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
Furniture and fixtures			
001		1,000	
Furniture & Fixture			
<b>A13</b>		<u><b>270,000</b></u>	<u><b>243,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>150,000</b></u>	<u><b>113,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>150,000</u>	<u>113,000</u>
Transport			
001		150,000	113,000
Transport			
<b>A131</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>5,000</u>	<u>5,000</u>
Machinery and Equipment			
001		5,000	5,000
Machinery and Equipment			
<b>A132</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		15,000	15,000
Furniture and Fixture			
<b>A133</b>		<u><b>100,000</b></u>	<u><b>110,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>100,000</u>	<u>110,000</u>
Office Buildings			
001		100,000	110,000
Office Buildings			
<b>Para Medical Institute Saidu Sharif Swat</b>		<b>36,113,000</b>	<b>28,634,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4083</b>			
<b>Gomal Medical College DIKhan</b>			
<b>A01</b>		<b><u>341,067,000</u></b>	<b><u>341,067,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b><u>354</u></b>	<b><u>137,531,000</u></b>	<b><u>137,531,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b><u>167</u></b>	<b><u>109,272,000</u></b>	<b><u>109,272,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>167</u>	<u>108,422,000</u>	<u>108,422,000</u>
Total Basic Pay Of Officer			
A01102		846,000	846,000
Personal pay			
A01103		4,000	4,000
Special Pay			
<b>A011-2</b>	<b><u>187</u></b>	<b><u>28,259,000</u></b>	<b><u>28,259,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>187</u>	<u>28,242,000</u>	<u>28,242,000</u>
Total Basic Pay Other Staff			
A01152		17,000	17,000
Personal pay			
<b>A012</b>		<b><u>203,536,000</u></b>	<b><u>203,536,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>201,191,000</u></b>	<b><u>201,191,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		90,000	90,000
Senior Post Allowance			
A01202		8,250,000	8,250,000
House Rent Allowance			
A01203		8,500,000	8,500,000
Conveyance Allowance			
A01207		75,000	75,000
Washing Allowance			
A01208		684,000	684,000
Dress Allowance			
A0120D		62,000	62,000
Integrated Allowance			
A01217		8,681,000	8,681,000
Medical Allowance			
A0121B		102,000,000	102,000,000
Health Professional Allowance			
A0121T		3,906,000	3,906,000
Adhoc Relief Allowance 2013			
A01224		197,000	197,000
Entertainment Allowance			
A01226		28,000	28,000
Computer Allowance			
A0122C		3,217,000	3,217,000
Adhoc Relief Allowance - 2015			
A0122M		11,120,000	11,120,000
Adhoc Releif Allowance 2016			
A0122Y		13,666,000	13,666,000
Ad-hoc Relief Allowance 2017			
A01236		76,000	76,000
Deputation Allowance			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>DI4083</b>			
<b>Gomal Medical College DIKhan</b>			
A0123G Ad-hoc Relief Allowance-2018		13,672,000	13,672,000
A01252 Non Practising Allowance		4,717,000	4,717,000
A01253 Science Teaching Allowance		15,750,000	15,750,000
A01269 Basic Science Allowance		6,500,000	6,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,345,000</u></b>	<b><u>2,345,000</u></b>
A01274 Medical Charges		<u>770,000</u>	<u>770,000</u>
001 Medical Charges		770,000	770,000
A01278 Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>
001 Leave Salary		1,575,000	1,575,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>15,757,000</u></b>	<b><u>15,757,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>15,757,000</u></b>	<b><u>15,757,000</u></b>
A06402 Contribution/transfer to reserve fund		15,757,000	15,757,000
<b>Gomal Medical College DIKhan</b>		<b>356,824,000</b>	<b>356,824,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4164</b>			
<b>Khyber Medical College Peshawar</b>			
A01252 Non Practising Allowance		3,931,000	3,931,000
A01253 Science Teaching Allowance		1,688,000	1,688,000
A01267 Warden/ Boarding House Allowance		2,000	2,000
A01269 Basic Science Allowance		32,918,000	32,918,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges			550,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>28,777,000</u></b>	<b><u>28,777,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>28,777,000</u></b>	<b><u>28,777,000</u></b>
A06402 Contribution/transfer to reserve fund		28,777,000	28,777,000
<b>Khyber Medical College Peshawar</b>		<b>777,427,000</b>	<b>777,427,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4165</b>			
<b>Post Graduate Medical Institute Hayat Abad Peshawar</b>			
<b>A01</b>		<b>256,852,000</b>	<b>256,852,000</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>153</b>	<b>84,420,000</b>	<b>84,420,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>80</b>	<b>68,896,000</b>	<b>68,896,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	80	68,896,000	68,896,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>73</b>	<b>15,524,000</b>	<b>15,524,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	73	15,524,000	15,524,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>172,432,000</b>	<b>172,432,000</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>170,832,000</b>	<b>170,832,000</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		916,000	916,000
Senior Post Allowance			
A01202		29,430,000	29,430,000
House Rent Allowance			
A01203		16,238,000	16,238,000
Conveyance Allowance			
A01207		23,000	23,000
Washing Allowance			
A01208		14,000	14,000
Dress Allowance			
A0120D		68,000	68,000
Integrated Allowance			
A01216		240,000	240,000
Qualification Allowance			
A01217		19,370,000	19,370,000
Medical Allowance			
A0121B		27,700,000	27,700,000
Health Professional Allowance			
A0121Q		116,000	116,000
Audit and Accounts Allowance			
A0121T		8,949,000	8,949,000
Adhoc Relief Allowance 2013			
A01224		838,000	838,000
Entertainment Allowance			
A01226		47,000	47,000
Computer Allowance			
A0122C		2,724,000	2,724,000
Adhoc Relief Allowance - 2015			
A0122M		23,787,000	23,787,000
Adhoc Releif Allowance 2016			
A0122Y		26,388,000	26,388,000
Ad-hoc Relief Allowance 2017			
A01236		76,000	76,000
Deputation Allowance			
A0123G		8,448,000	8,448,000
Ad-hoc Relief Allowance-2018			

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4165</b>			
<b>Post Graduate Medical Institute Hayat Abad Peshawar</b>			
A01252 Non Practising Allowance		540,000	540,000
A01269 Basic Science Allowance		4,920,000	4,920,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary		1,050,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,043,572,000</u></b>	<b><u>4,718,432,000</u></b>
<b>A039 TOTAL GENERAL</b>		<b><u>4,043,572,000</u></b>	<b><u>4,718,432,000</u></b>
A03959 Stipend Incentives awards and allied expenditure		<u>4,043,572,000</u>	<u>4,718,432,000</u>
051 Stipend for 4349 TMOs		4,043,572,000	
052 Stipend for 5321 TMOs			4,718,432,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>33,180,000</u></b>	<b><u>33,180,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>33,180,000</u></b>	<b><u>33,180,000</u></b>
A06402 Contribution/transfer to reserve fund		33,180,000	33,180,000
<b>Post Graduate Medical Institute Hayat Abad Peshawar</b>		<b>4,333,604,000</b>	<b>5,008,464,000</b>



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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4166</b>			
A01253	Science Teaching Allowance	8,400,000	8,400,000
A01254	Anaesthesia Allowance	265,000	265,000
A01269	Basic Science Allowance	6,000,000	6,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274	Medical Charges	<u>550,000</u>	<u>550,000</u>
001	Medical Charges	550,000	550,000
A01278	Leave Salary	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary	1,050,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>48,761,000</u></b>	<b><u>48,761,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>48,761,000</u></b>	<b><u>48,761,000</u></b>
A03959	Stipend Incentives awards and allied expenditure	<u>48,761,000</u>	<u>48,761,000</u>
001	Stipend, Incentive	48,761,000	48,761,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>23,378,000</u></b>	<b><u>23,378,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b><u>23,378,000</u></b>	<b><u>23,378,000</u></b>
A06402	Contribution/transfer to reserve fund	23,378,000	23,378,000
	<b>Khyber College of Dentistry Peshawar</b>	<b>347,328,000</b>	<b>347,328,000</b>

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		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4167</b>			
<b>Post Graduate College of Nursing</b>			
<b>A01</b>		<b><u>30,497,000</u></b>	<b><u>31,733,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>37</b>	<b><u>14,200,000</u></b>	<b><u>20,007,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>14</b>	<b><u>9,379,000</u></b>	<b><u>9,108,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	<u>14</u>	<u>9,379,000</u>	<u>9,108,000</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>23</b>	<b><u>4,821,000</u></b>	<b><u>10,899,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	<u>23</u>	<u>4,820,000</u>	<u>10,885,000</u>
Total Basic Pay Other Staff			
A01152		1,000	14,000
Personal pay			
<b>A012</b>		<b><u>16,297,000</u></b>	<b><u>11,726,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>14,931,000</u></b>	<b><u>11,726,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		1,275,000	1,165,000
House Rent Allowance			
A01203		1,504,000	1,400,000
Conveyance Allowance			
A01207		29,000	28,000
Washing Allowance			
A01208		620,000	370,000
Dress Allowance			
A0120D		15,000	22,000
Integrated Allowance			
A0120E		2,090,000	147,000
Housing Subsidy Allowance			
A01217		829,000	810,000
Medical Allowance			
A0121B		3,036,000	1,400,000
Health Professional Allowance			
A0121T		300,000	264,000
Adhoc Relief Allowance 2013			
A01226		9,000	18,000
Computer Allowance			
A0122C		320,000	200,000
Adhoc Relief Allowance - 2015			
A0122M		971,000	873,000
Adhoc Relief Allowance 2016			
A0122N		15,000	
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,420,000	2,840,000
Ad-hoc Relief Allowance 2017			
A0123G		1,421,000	1,199,000
Ad-hoc Relief Allowance-2018			
A01251		1,077,000	990,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4167</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,366,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,365,000</u>	
001	Leave Salary	1,365,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,110,000</u></b>	<b><u>5,570,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>127,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph	17,000	17,000
A03202	Telephone and Trunk Call	105,000	50,000
A03205	Courier and pilot service	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>3,000,000</u></b>	<b><u>3,488,000</u></b>
A03301	Gas	1,100,000	1,068,000
A03302	Water	300,000	120,000
A03303	Electricity	<u>1,600,000</u>	<u>2,300,000</u>
001	Electricity	1,600,000	2,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>845,000</u></b>	<b><u>460,000</u></b>
A03801	Training - domestic	100,000	
A03805	Travelling Allowance	<u>285,000</u>	<u>200,000</u>
001	Travelling Allowance	285,000	200,000
A03806	Transportation of Goods		<u>20,000</u>
001	Transportation of Goods		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>420,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	420,000	200,000
A03808	Conveyance Charges	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4167</b>			
<b>Post Graduate College of Nursing</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,138,000</u></b>	<b><u>1,550,000</u></b>
A03901	Stationery	<u>200,000</u>	<u>100,000</u>
001	Stationery	200,000	100,000
A03902	Printing and Publication	<u>50,000</u>	
001	Printing and publication	50,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	
A03905	Newspapers Periodicals and Books	100,000	10,000
A03906	Uniforms and Protective Clothing	29,000	
A03907	Advertising & Publicity	<u>140,000</u>	<u>140,000</u>
001	Advertising and Publicity	140,000	140,000
A03919	Payments to Other for Service Rendered	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered	1,000,000	1,000,000
A03936	Foreign/Inland Training Course Fee	171,000	
A03942	Cost of Other Stores	<u>228,000</u>	<u>100,000</u>
001	Cost of other Stores	228,000	100,000
A03970	Others	<u>120,000</u>	<u>200,000</u>
001	Others	120,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>550,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>550,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	550,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4167</b>			
<b>Post Graduate College of Nursing</b>			
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
001		1,000	
<b>A13</b>		<u><b>670,000</b></u>	<u><b>730,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>250,000</b></u>	<u><b>450,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>250,000</u>	<u>450,000</u>
001		250,000	450,000
<b>A131</b>		<u><b>100,000</b></u>	<u><b>80,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>100,000</u>	<u>80,000</u>
001		100,000	80,000
<b>A132</b>		<u><b>220,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		220,000	100,000
<b>A133</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>100,000</u>	<u>100,000</u>
001		100,000	100,000
<b>Post Graduate College of Nursing</b>		<b>37,829,000</b>	<b>38,033,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4624</b>			
<b>Khyber Girls Medical College Peshawar</b>			
<b>A01</b>		<b><u>446,938,000</u></b>	<b><u>442,491,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>439</b>	<b><u>235,905,000</u></b>	<b><u>231,395,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>261</b>	<b><u>205,996,000</u></b>	<b><u>201,486,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	261	<u>205,083,000</u>	<u>200,573,000</u>
Total Basic Pay Of Officer			
A01102		901,000	901,000
Personal pay			
A01105		12,000	12,000
Qualification Pay			
<b>A011-2</b>	<b>178</b>	<b><u>29,909,000</u></b>	<b><u>29,909,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	178	<u>29,909,000</u>	<u>29,909,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>211,033,000</u></b>	<b><u>211,096,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>209,433,000</u></b>	<b><u>209,496,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		352,000	352,000
Senior Post Allowance			
A01202		23,597,000	23,597,000
House Rent Allowance			
A01203		15,508,000	15,508,000
Conveyance Allowance			
A01207		117,000	117,000
Washing Allowance			
A01208		117,000	117,000
Dress Allowance			
A0120D		68,000	68,000
Integrated Allowance			
A0120E		6,655,000	6,655,000
Housing Subsidy Allowance			
A01217		11,125,000	11,125,000
Medical Allowance			
A0121B		35,318,000	35,381,000
Health Professional Allowance			
A0121T		4,711,000	4,711,000
Adhoc Relief Allowance 2013			
A01224		268,000	268,000
Entertainment Allowance			
A01226		84,000	84,000
Computer Allowance			
A0122C		1,982,000	1,982,000
Adhoc Relief Allowance - 2015			
A0122M		18,382,000	18,382,000
Adhoc Relief Allowance 2016			
A0122Y		22,418,000	22,418,000
Ad-hoc Relief Allowance 2017			
A01236		92,000	92,000
Deputation Allowance			
A0123G		23,499,000	23,499,000
Ad-hoc Relief Allowance-2018			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR4624</b>			
A01252	Non Practising Allowance	2,052,000	2,052,000
A01253	Science Teaching Allowance	37,469,000	37,469,000
A01269	Basic Science Allowance	5,619,000	5,619,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A01274	Medical Charges	<u>550,000</u>	<u>550,000</u>
001	Medical Charges	550,000	550,000
A01278	Leave Salary	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary	1,050,000	1,050,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>	<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>
A06402	Contribution/transfer to reserve fund	25,000,000	25,000,000
<b>Khyber Girls Medical College Peshawar</b>		<b>471,938,000</b>	<b>467,491,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4073 Saidu Medical College Swat</b>			
A01233 Unattractive Area Allowance		<u>5,786,000</u>	<u>3,490,000</u>
001 Unattractive Area Allowance		5,786,000	3,490,000
A01236 Deputation Allowance		76,000	137,000
A0123G Ad-hoc Relief Allowance-2018		16,674,000	9,700,000
A01252 Non Practising Allowance		2,664,000	462,000
A01253 Science Teaching Allowance		3,323,000	14,300,000
A01267 Warden/ Boarding House Allowance		6,000	
A01269 Basic Science Allowance		2,800,000	2,223,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>264,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>64,000</u>
001 Medical Charges		1,000	64,000
A01278 Leave Salary		<u>1,050,000</u>	<u>200,000</u>
001 Leave Salary		1,050,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>14,169,000</u></b>	<b><u>14,358,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>296,000</u></b>	<b><u>222,000</u></b>
A03201 Postage and Telegraph		46,000	46,000
A03202 Telephone and Trunk Call		250,000	176,000
<b>A033 TOTAL UTILITIES</b>		<b><u>7,050,000</u></b>	<b><u>7,200,000</u></b>
A03301 Gas		600,000	800,000
A03303 Electricity		<u>4,200,000</u>	<u>4,200,000</u>
001 Electricity		4,200,000	4,200,000
A03304 Hot and Cold Weather Charges		2,250,000	2,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	
A03402 Rent for Office Building		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4073 Saidu Medical College Swat</b>			
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A03603	Registration	211,000	211,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,119,000</u></b>	<b><u>2,940,000</u></b>
A03805	Travelling Allowance	<u>2,000,000</u>	<u>1,900,000</u>
001	Travelling Allowance	2,000,000	1,900,000
A03806	Transportation of Goods	<u>23,000</u>	
001	Transportation of Goods	23,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,050,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,050,000	1,000,000
A03808	Conveyance Charges	<u>46,000</u>	<u>40,000</u>
001	Conveyance Charges	46,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>3,492,000</u></b>	<b><u>3,785,000</u></b>
A03901	Stationery	<u>285,000</u>	<u>285,000</u>
001	Stationery	285,000	285,000
A03902	Printing and Publication	<u>51,000</u>	<u>51,000</u>
001	Printing and publication	51,000	51,000
A03905	Newspapers Periodicals and Books	300,000	250,000
A03906	Uniforms and Protective Clothing	80,000	140,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity	200,000	200,000
A03919	Payments to Other for Service Rendered	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered	1,000,000	1,000,000
A03942	Cost of Other Stores	<u>967,000</u>	<u>967,000</u>
004	Chemicals/Apparatus	200,000	200,000
009	Washing Charges	23,000	23,000
012	Disposable Surgical/Medical Supplies	60,000	60,000
015	Purchase of Glass Ware	114,000	114,000
017	Inspection Fee	570,000	570,000
A03970	Others	<u>609,000</u>	<u>892,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>SW4073</b>			
002	Other Contingencies	300,000	500,000
005	Animals	17,000	17,000
006	Fodders	17,000	17,000
007	Overall to teaching staff	228,000	228,000
008	Photographic Material	30,000	30,000
011	Anatomy Models	17,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,228,000</u></b>	<b><u>6,792,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>3,228,000</u></b>	<b><u>6,792,000</u></b>
A04114	Superannuation Encashment of L.P.R	3,228,000	6,792,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,100,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>190,000</u></b>	<b><u>400,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>190,000</u></b>	<b><u>400,000</u></b>
A09201	Hardware	<u>190,000</u>	<u>400,000</u>
001	Hardware	190,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>386,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>130,000</u></b>	<b><u>600,000</u></b>
A13001	Transport	<u>130,000</u>	<u>600,000</u>



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>AD4440</b>			
<b>District Health Development Center Abbottabad</b>			
<b>A01</b>		<b><u>10,013,000</u></b>	<b><u>7,135,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>17</b>	<b><u>5,125,000</u></b>	<b><u>4,086,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>2</b>	<b><u>1,999,000</u></b>	<b><u>1,386,000</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	2	<u>1,944,000</u>	<u>1,386,000</u>
Total Basic Pay Of Officer			
A01102		55,000	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>3,126,000</u></b>	<b><u>2,700,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,126,000</u>	<u>2,700,000</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>4,888,000</u></b>	<b><u>3,049,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>4,362,000</u></b>	<b><u>3,049,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		495,000	307,000
House Rent Allowance			
A01203		445,000	402,000
Conveyance Allowance			
A01207		5,000	5,600
Washing Allowance			
A01208		5,000	5,400
Dress Allowance			
A0120D		6,000	8,000
Integrated Allowance			
A01217		440,000	325,000
Medical Allowance			
A0121B		1,000,000	616,000
Health Professional Allowance			
A0121T		155,000	95,000
Adhoc Relief Allowance 2013			
A01224		6,000	5,000
Entertainment Allowance			
A01226		19,000	12,000
Computer Allowance			
A0122C		100,000	64,000
Adhoc Relief Allowance - 2015			
A0122M		550,000	341,000
Adhoc Relief Allowance 2016			
A0122Y		507,000	403,000
Ad-hoc Relief Allowance 2017			
A0123G		509,000	416,000
Ad-hoc Relief Allowance-2018			
A01252		120,000	44,000
Non Practising Allowance			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>AD4440</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>735,000</u></b>	<b><u>784,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03202	Telephone and Trunk Call	31,000	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>1,000</u></b>	
A03304	Hot and Cold Weather Charges	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>388,000</u></b>	<b><u>468,000</u></b>
A03801	Training - domestic	228,000	228,000
A03805	Travelling Allowance	<u>60,000</u>	<u>140,000</u>
001	Travelling Allowance	60,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>315,000</u></b>	<b><u>285,000</u></b>
A03901	Stationery	<u>34,000</u>	<u>40,000</u>
001	Stationery	34,000	40,000
A03905	Newspapers Periodicals and Books	8,000	8,000
A03906	Uniforms and Protective Clothing	26,000	20,000
A03907	Advertising & Publicity	<u>30,000</u>	
001	Advertising and Publicity	30,000	

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>AD4440</b>			
<b>District Health Development Center Abbottabad</b>			
A03919		<u>100,000</u>	<u>100,000</u>
Payments to Other for Service Rendered			
001		100,000	100,000
Payments to Others for Service Rendered			
A03942		<u>46,000</u>	<u>46,000</u>
Cost of Other Stores			
001		46,000	46,000
Cost of other Stores			
A03970		<u>71,000</u>	<u>71,000</u>
Others			
001		71,000	71,000
Others			
<b>A05</b>		<u><b>550,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>550,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216		<u>550,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		550,000	
Fin. Assis. to the families of G.Serv. who exp			
<b>A09</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A092</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A09201		<u>10,000</u>	<u>20,000</u>
Hardware			
001		10,000	20,000
Hardware			
<b>A13</b>		<u><b>295,000</b></u>	<u><b>260,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>100,000</b></u>	<u><b>60,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>100,000</u>	<u>60,000</u>
Transport			
001		100,000	60,000
Transport			
<b>A131</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>50,000</u>	<u>50,000</u>
Machinery and Equipment			

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>AD4440</b>			
<b>District Health Development Center Abbottabad</b>			
001 Machinery and Equipment		50,000	50,000
<b>A132</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		30,000	30,000
<b>A133</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
<b>A137</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A13701 Hardware		15,000	20,000
<b>District Health Development Center Abbottabad</b>		<b>11,603,000</b>	<b>8,199,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093120 OTHERS</b>			
<b>BU4460 District Health Development Center Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,922,000</u></b>	<b><u>6,682,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b><u>4,743,000</u></b>	<b><u>3,529,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,944,000</u></b>	<b><u>1,054,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,944,000</u>	<u>1,054,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,799,000</u></b>	<b><u>2,475,000</u></b>
A01151 Total Basic Pay Other Staff	14	<u>2,765,000</u>	<u>2,475,000</u>
A01152 Personal pay		34,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,179,000</u></b>	<b><u>3,153,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,653,000</u></b>	<b><u>2,896,000</u></b>
A01202 House Rent Allowance		300,000	258,000
A01203 Conveyance Allowance		400,000	321,000
A01207 Washing Allowance		8,000	10,000
A01208 Dress Allowance		6,000	96,000
A0120D Integrated Allowance		8,000	11,000
A01217 Medical Allowance		420,000	277,000
A0121B Health Professional Allowance		1,150,000	912,000
A0121T Adhoc Relief Allowance 2013		68,000	74,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		6,000	10,000
A0122C Adhoc Relief Allowance - 2015		60,000	50,000
A0122M Adhoc Relief Allowance 2016		276,000	281,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		471,000	253,000
A0123G Ad-hoc Relief Allowance-2018		473,000	253,000



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>BU4460</b>			
<b>District Health Development Center Bannu</b>			
A03905	Newspapers Periodicals and Books	4,000	4,000
A03906	Uniforms and Protective Clothing	5,000	5,000
A03907	Advertising & Publicity	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity	2,000	2,000
A03942	Cost of Other Stores	<u>23,000</u>	
001	Cost of other Stores	23,000	
A03970	Others	<u>38,000</u>	<u>30,000</u>
001	Others	38,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,627,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,627,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,627,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>550,000</b></u>	-
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>550,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	550,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>11,000</b></u>	<u><b>40,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A09201	Hardware	<u>10,000</u>	<u>40,000</u>
001	Hardware	10,000	40,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093120 OTHERS</b>			
<b>CL4300 District Health Development Center Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,786,000</u></b>	<b><u>8,550,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b><u>5,026,000</u></b>	<b><u>3,909,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,710,000</u></b>	<b><u>1,371,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>1,710,000</u>	<u>1,371,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,316,000</u></b>	<b><u>2,538,000</u></b>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>3,315,000</u>	<u>2,538,000</u>
A01152 Personal pay		1,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,760,000</u></b>	<b><u>4,641,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,324,000</u></b>	<b><u>4,250,000</u></b>
A01202 House Rent Allowance		525,000	415,000
A01203 Conveyance Allowance		500,000	459,000
A01207 Washing Allowance		45,000	22,000
A01208 Dress Allowance		45,000	20,000
A0120D Integrated Allowance		20,000	10,000
A01217 Medical Allowance		500,000	338,000
A0121B Health Professional Allowance		575,000	1,248,000
A0121T Adhoc Relief Allowance 2013		103,000	77,000
A01224 Entertainment Allowance		6,000	32,000
A01226 Computer Allowance		19,000	32,000
A0122C Adhoc Relief Allowance - 2015		90,000	95,000
A0122M Adhoc Relief Allowance 2016		419,000	236,000
A0122Y Ad-hoc Relief Allowance 2017		502,000	412,000
A01233 Unattractive Area Allowance		<u>370,000</u>	<u>401,000</u>
001 Unattractive Area Allowance		370,000	401,000
A0123G Ad-hoc Relief Allowance-2018		505,000	417,000





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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>093120</b>			
<b>CL4300</b>			
<b>District Health Development Center Chitral</b>			
001 Transportation of Goods		10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		228,000	210,000
<b>A039 TOTAL GENERAL</b>		<u><b>179,000</b></u>	<u><b>146,000</b></u>
A03901 Stationery		<u>50,000</u>	<u>30,000</u>
001 Stationery		50,000	30,000
A03905 Newspapers Periodicals and Books		8,000	1,000
A03906 Uniforms and Protective Clothing		1,000	5,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity		60,000	60,000
A03970 Others		<u>60,000</u>	<u>50,000</u>
001 Others		60,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,240,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,240,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,240,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>330,000</b></u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>330,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		330,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>CL4300</b>			
<b>District Health Development Center Chitral</b>			
<b>A096</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601		<u>1,000</u>	
001		1,000	
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701		<u>1,000</u>	
001		1,000	
<b>A13</b>		<u><b>298,000</b></u>	<u><b>250,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u><b>120,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL TRANSPORT</b>			
A13001		<u>120,000</u>	<u>100,000</u>
001		120,000	100,000
<b>A131</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>10,000</u>	<u>10,000</u>
001		10,000	10,000
<b>A132</b>		<u><b>78,000</b></u>	<u><b>50,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		78,000	50,000
<b>A133</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>90,000</u>	<u>90,000</u>
001		90,000	90,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>CL4300</b>			
District Health Development Center Chitral			
		<b>12,060,000</b>	<b>11,614,000</b>



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>MR4738</b>			
<b>District Health Development Center</b>			
<b>Mardan</b>			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
<b>A03</b>		<b><u>1,139,000</u></b>	<b><u>1,327,000</u></b>
<b>A032</b>		<b><u>46,000</u></b>	<b><u>50,000</u></b>
A03202 Telephone and Trunk Call		46,000	50,000
<b>A033</b>		<b><u>280,000</u></b>	<b><u>207,000</u></b>
A03303 Electricity		<u>223,000</u>	<u>150,000</u>
001 Electricity		223,000	150,000
A03304 Hot and Cold Weather Charges		57,000	57,000
<b>A038</b>		<b><u>715,000</u></b>	<b><u>940,000</u></b>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03801 Training - domestic		570,000	800,000
A03805 Travelling Allowance		<u>30,000</u>	<u>40,000</u>
001 Travelling Allowance		30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
A03809 CNG Charges (Govt)		15,000	
<b>A039</b>		<b><u>98,000</u></b>	<b><u>130,000</u></b>
<b>TOTAL GENERAL</b>			
A03901 Stationery		<u>50,000</u>	<u>60,000</u>
001 Stationery		50,000	60,000
A03905 Newspapers Periodicals and Books		4,000	6,000
A03906 Uniforms and Protective Clothing		4,000	4,000
A03970 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>MR4738</b>			
<b>District Health Development Center Mardan</b>			
<b>A05</b>		<u>600,000</u>	<u>600,000</u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>600,000</u>	<u>600,000</u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
<b>A09</b>		<u>1,000</u>	
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A096</b>		<u>1,000</u>	
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A13</b>		<u>100,000</u>	<u>200,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u>30,000</u>	<u>60,000</u>
<b>TOTAL TRANSPORT</b>			
A13001	Transport	<u>30,000</u>	<u>60,000</u>
001	Transport	30,000	60,000
<b>A131</b>		<u>30,000</u>	<u>40,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment	30,000	40,000
<b>A132</b>		<u>10,000</u>	<u>30,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	10,000	30,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>MR4738</b>			
<b>District Health Development Center Mardan</b>			
<b>A133</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>TOTAL BUILDINGS AND STRUCTURE</b>			
A13301		<u>30,000</u>	<u>50,000</u>
001		30,000	50,000
<b>A138</b>			<b><u>20,000</u></b>
<b>TOTAL GENERAL</b>			
A13801			20,000
<b>District Health Development Center Mardan</b>		<b>15,749,000</b>	<b>10,220,000</b>



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093120 OTHERS</b>			
<b>SW4520 District Health Development Center Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,394,000</u></b>	<b><u>8,395,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b><u>3,487,000</u></b>	<b><u>4,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>892,000</u></b>	<b><u>1,500,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>892,000</u>	<u>1,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,595,000</u></b>	<b><u>2,780,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,586,000</u>	<u>2,780,000</u>
A01152 Personal pay		9,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,907,000</u></b>	<b><u>4,115,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,381,000</u></b>	<b><u>4,115,000</u></b>
A01202 House Rent Allowance		479,000	383,000
A01203 Conveyance Allowance		539,000	415,000
A01207 Washing Allowance		17,000	12,000
A01208 Dress Allowance		15,000	12,000
A0120D Integrated Allowance		8,000	9,000
A01217 Medical Allowance		425,000	349,000
A0121B Health Professional Allowance		1,214,000	912,000
A0121T Adhoc Relief Allowance 2013		146,000	150,000
A01224 Entertainment Allowance		7,000	11,000
A01226 Computer Allowance		11,000	35,000
A0122C Adhoc Relief Allowance - 2015		90,000	150,000
A0122M Adhoc Relief Allowance 2016		408,000	408,000
A0122Y Ad-hoc Relief Allowance 2017		348,000	594,000
A01233 Unattractive Area Allowance		<u>275,000</u>	<u>208,000</u>
001 Unattractive Area Allowance		275,000	208,000
A0123G Ad-hoc Relief Allowance-2018		349,000	455,000
A01252 Non Practising Allowance		50,000	12,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>SW4520</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,152,000</u></b>	<b><u>1,254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>51,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	46,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>320,000</u></b>
A03303	Electricity	<u>130,000</u>	<u>200,000</u>
001	Electricity	130,000	200,000
A03304	Hot and Cold Weather Charges	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>609,000</u></b>	<b><u>597,000</u></b>
A03801	Training - domestic	342,000	342,000
A03805	Travelling Allowance	<u>137,000</u>	<u>150,000</u>
001	Travelling Allowance	137,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>125,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	125,000	100,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>242,000</u></b>	<b><u>262,000</u></b>
A03901	Stationery	<u>57,000</u>	<u>57,000</u>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>SW4520</b>			
001 Stationery		57,000	57,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03942 Cost of Other Stores		<u>100,000</u>	<u>120,000</u>
001 Cost of other Stores		100,000	120,000
A03970 Others		<u>57,000</u>	<u>57,000</u>
001 Others		57,000	57,000
<b>A04</b>			<u><b>1,690,000</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>			<u><b>1,690,000</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R			1,690,000
<b>A05</b>		<u><b>600,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>600,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
<b>A09</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A096</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
<b>A13</b>		<u><b>310,000</b></u>	<u><b>330,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093120</b>			
<b>SW4520</b>			
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001	Transport	<u>80,000</u>	<u>80,000</u>
001	Transport	80,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture	80,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings	<u>100,000</u>	<u>100,000</u>
001	Office Buildings	100,000	100,000
<b>District Health Development Center Swat</b>		<b>10,556,000</b>	<b>11,769,000</b>