

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018-19**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01-1026

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

(iv)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

(v)

DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

(vi)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942

(vii)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

(viii)

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	TOTAL	612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

(xiii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

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DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

(xx)
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

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BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	35,076	35,496,385,000	47,291,740,000	28,011,435,000	18,190,269,000	46,201,704,000
TOTAL	35,076	35,496,385,000	47,291,740,000	28,011,435,000	18,190,269,000	46,201,704,000

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	Rs
Charged:	0
Voted:	46,201,704,000
Total:	46,201,704,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
071102 DRUG CONTROL	124,837,000	84,871,000	157,054,000
073101 GENERAL HOSPITAL SERVICES	25,633,885,000	33,660,073,800	16,866,946,000
073102 DISTRICT HEADQUARTER HOSPITALS			11,279,213,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	230,193,000	217,009,000	1,103,966,000
073301 MOTHER AND CHILD HEALTH			433,411,000
074104 CHEMICAL EXAMINER AND LABORATORIES	39,572,000	37,791,200	49,187,000
076101 ADMINISTRATION	869,454,000	4,235,191,000	5,607,640,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	7,876,224,000	8,416,060,000	10,644,311,000
093120 OTHERS			59,976,000
096101 SECRETARIAT/POLICY/CURRICULUM	722,220,000	640,744,000	
TOTAL	35,496,385,000	47,291,740,000	46,201,704,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4415	School Of Nurssing at ATH Abbottabad	40,336,000	30,564,000	
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		99,168,000	138,984,000
PR5823	Regional Blood Transfusion Centre, Peshawar	26,639,000	38,303,000	79,909,000
PR5881	Burns & Trauma Center Peshawar			191,484,000
AD4154	Public Health School Abbottabad	16,860,000	16,893,000	
AD4155	District Health Development Center Abbottabad	11,991,000	8,420,000	
AD4241	Provincial staff working in Ayub Teaching Hospital	194,168,000		
AD4240	Ayub Hospital Complex (1000 Beds)	1,400,686,000	1,631,680,000	1,639,849,000
BU4149	Nursing School Bannu	18,218,000	15,756,000	
BU4150	District Health Development Center Bannu	9,107,000	7,600,000	
BU4352	Bannu Medical College	278,551,000	316,735,000	403,972,000
BU4151	Women & Children Hospital Bannu	144,995,000	178,744,000	
BU4350	Khalifa Gul Nawaz Hospital Bannu	587,186,000	636,716,000	658,390,000
BU4111	District Headquarter Hospital Bannu	248,453,000	286,846,000	
AD4225	Ayub Medical College Abbottabad	963,380,000	971,791,000	1,075,142,000
AD4414	Para Medical Institute Abbottabad	23,470,000	11,726,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
AD4439	Public Health School Abbottabad			18,210,000
AD4440	District Health Development Center Abbottabad			11,603,000
AD4441	Provincial staff working in Ayub Teaching Hospital			234,982,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD			26,425,000
AD4443	School Of Nursing at ATH Abbottabad			36,675,000
AD4444	MS District Head Quarter Hospital Abbottabad			605,867,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	6,298,000	5,776,000	7,493,000
AD7009	MS District Head Quarter Hospital Abbottabad	523,048,000	515,297,000	
BD4203	MS District Head Quarter Hospital, Buner			444,125,000
BD7008	District Head Quarter Hospital Buner	386,217,000	383,577,000	
BD7009	District Drug Control Program Buner	2,328,000	1,842,000	2,898,000
BM4176	MS District Head Quarter Hospital Battagram			307,546,000
BM7004	Drug Inspector Drug Control Battagram	1,800,000	1,860,000	2,014,000
BM7005	MS District Head Quarter Hospital Battagram	255,978,000	212,842,000	
BU4401	M & R Workshop District Bannu	5,221,000	7,493,000	5,983,000
BU4458	District Headquarter Hospital Bannu			284,221,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
BU4459	Nursing School Bannu			17,944,000
BU4460	District Health Development Center Bannu			10,008,000
BU4461	Women & Children Hospital Bannu			160,505,000
BU7004	Drug Inspector Drug Control Bannu	8,102,000	4,410,000	9,287,000
CA4296	District Head Quarter Hospital Charsadda			588,110,000
CA7004	Drug Inspector Drug Control Charsadda	3,914,000	2,924,000	4,263,000
CA7005	MS District Head Quarter Hospital Charsadda	521,786,000	465,069,000	
CL4300	District Health Development Center Chitral			12,060,000
CL4301	District Head Quarter Hospital Chitral			506,772,000
CL7004	Drug Inspector Drug Control Chitral	2,665,000	2,478,000	3,270,000
CL7005	District Head Quarter Hospital Chitral	421,026,000	382,107,000	
DA4328	MS District Head Quarter Hospital Dir Lower			661,135,000
DA4329	Detoxification Unit in DHQ Dir Lower			3,475,000
DA7004	Drug Inspector Drug Control Dir Lower	4,480,000	4,539,000	5,794,000
DA7005	MS District Head Quarter Hospital Dir Lower	579,693,000	562,920,000	
DA7012	Detoxification Unit in DHQ Dir Lower	2,276,000	3,951,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	313,846,000	264,832,000	354,940,000
DI4402	Nursing School D .I.Khan			35,413,000
DI4403	Para Medical Institute D.I Khan DIKhan			18,539,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)			706,827,000
DI4405	Public Health School DIKhan			22,042,000
DI7004	Drug Inspector Drug Control D I Khan	7,499,000	6,925,000	9,166,000
DI7013	MS District Head Quarter Hospital D I Khan		107,000	
DP4217	MS District Head Quarter Hospital Dir Upper			332,925,000
DP7004	Drug Inspector Drug Control Dir Upper	3,819,000	1,662,000	4,525,000
DP7005	MS District Head Quarter Hospital Dir Upper	309,162,000	234,490,000	
HG4180	Farid Khan Shaheed DHQ Hospital Hangu			317,654,000
HG7004	Drug Inspector Drug Control Hangu	1,343,000	1,374,000	1,722,000
HG7005	Farid Khan Shaheed DHQ Hospital Hangu	219,954,000	167,075,000	
HR4350	MS District Head Quarter Hospital Haripur			661,992,000
HR7003	Drug Inspector Drug Control Haripur	1,416,000	1,349,000	1,543,000
HR7008	MS District Head Quarter Hospital Haripur	578,973,000	551,018,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KK4264	MS District Head Quarter Hospital Karak			583,830,000
KK7003	Drug Inspector Drug Control Karak	3,793,000	3,190,000	4,317,000
KK7008	MS District Head Quarter Hospital Karak	517,844,000	351,002,000	
KT4432	Nursing School Kohat			26,870,000
KT4433	MS District Head Quarter Hospital Kohat			748,374,000
KT4434	MS (Women & Children) Hospital Kohat			272,906,000
KT7004	Drug Inspector Drug Control Kohat	5,157,000	4,480,000	6,247,000
KT7009	MS District Head Quarter Hospital Kohat	658,091,000	587,814,000	
KT7010	Women & Children Hospital Kohat	236,417,000	202,712,000	
LK4229	MS District Head Quarter Hospital LakkiMarwat			366,548,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	307,140,000	263,515,000	
LK7013	Drug Inspector Drug Control Lakki	1,358,000	1,376,000	1,844,000
MA4362	MS District Head Quarter Hospital Mansehra			554,980,000
MA7004	Drug Inspector Drug Control Mansehra	3,280,000	2,858,000	3,856,000
MA7010	MS District Head Quarter Hospital Mansehra	526,184,000	411,472,000	
MD4232	M & R Workshop Malakand	4,872,000	5,520,000	5,986,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD7004	Drug Inspector Drug Control Malakand	1,496,000	1,922,000	2,076,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	416,279,000	416,783,000	475,544,000
MR4394	Bacha Khan Medical College Mardan	378,580,000	407,766,000	540,555,000
MR4738	District Health Development Center Mardan			15,749,000
MR4739	Nursing School Mardan			34,526,000
MR4740	MS District Head Quarter Hospital Mardan			654,880,000
MR7005	Chief Drug Inspector Drug Control Mardan	6,821,000	3,997,000	8,427,000
MR7010	MS District Head Quarter Hospital Mardan	606,491,000	540,927,000	
NR4290	Nowshera Medical College Nowshera	202,655,000	225,431,000	276,146,000
NR4304	District Headquarter Hospital Nowshera	249,589,000	263,362,000	
NR4306	District Headquarter Hospital Nowshera			419,376,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			549,807,000
NR7004	Drug Inspector Drug Control Nowshera	2,932,000	2,011,000	3,495,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	499,449,000	587,533,000	
PR4915	M&R Workshop Peshawar	10,346,000	7,511,000	12,416,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	69,809,000	72,731,000	77,575,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4948	School of Nursing at LRH Peshawar	105,344,000	99,339,000	
PR4949	School of Nursing at KTH Peshawar	119,447,000	103,015,000	
PR5125	Director Institute of Kidney Diseases (100 Beds)	341,004,000	333,925,000	
PR5486	Bashir Bilour Memorial children Hospital Peshawar	32,472,000	41,075,000	
PR5487	Appellate Laboratory Peshawar	1,400,000	1,043,000	1,822,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	244,783,000	246,988,000	284,234,000
PR5850	Grant in Aid for Para Plagic Center	140,000,000	140,000,000	
PR5851	Grant in Aid for Health Care Commission	191,400,000	191,400,000	102,000,000
PR5887	Public Health School Hayat Abad Peshawar			24,301,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar			39,473,000
PR5889	School of Nursing Hayatabad Peshawar			67,115,000
PR5890	Provincial Health Services Academy Peshawar			75,893,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar			155,288,000
PR5892	Public Health School NeshterAbadPeshawar			44,104,000
PR5893	School of Nursing LRH Peshawar			111,437,000
PR5894	School of Nursing KTH Peshawar			123,301,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5895	Director Institute of Kidney Diseases (100 Beds)			406,998,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH			39,627,000
PR5897	Grant in Aid for Para Plagic Center			140,000,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			2,466,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			11,699,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			7,910,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			122,291,000
PR7009	Drug Inspector Drug Control Peshawar	36,881,000	13,517,000	50,952,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			3,894,551,000
SH4200	District Head Quarter Hospital Shangla			352,318,000
SH7003	Drug Inspector Drug Control Shangla	2,521,000	1,617,000	3,011,000
SH7008	District Head Quarter Hospital Shangla Di	341,224,000	185,549,000	
SU4326	Gajju Khan Medical College Swabi	329,251,000	437,656,000	498,744,000
SU4339	MS District Head Quarter Hospital Swabi			278,921,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU7004	Drug Inspector Drug Control Swabi	2,381,000	2,150,000	2,922,000
SU7005	MS District Head Quarter Hospital Swabi	226,829,000	190,956,800	
SU7011	Bacha Khan Medical Complex Swabi	332,025,000	277,599,000	412,656,000
SW4505	Nawaz Sharif Kidney Hospital Swat	216,128,000	198,734,000	
SW4520	District Health Development Center Swat			10,556,000
SW4521	Nursing School Swat			33,268,000
SW4522	Para Medical Institute Saidu Sharif Swat			36,113,000
SW4523	Saidu Teaching Hospital Swat			1,091,926,000
SW4524	Nawaz Sharif Kidney Hospital Swat			246,477,000
SW7005	Drug Inspector Drug Control Swat	6,478,000	3,163,000	7,125,000
TK4161	MS District Head Quarter Hospital Tank			261,079,000
TK7006	MS District Head Quarter Hospital Tank	239,284,000	176,024,000	
TK7072	Drug Inspector Drug Control Tank	2,568,000	2,540,000	3,181,000
CL4013	District Health Development Center Chitral	11,008,000	9,094,000	
DI4083	Gomal Medical College DIKhan	232,709,000	307,569,000	356,824,000
DI4202	Public Health School DIKhan	20,739,000	15,956,000	
DI4184	Para Medical Institute D.I.Khan DIKhan	16,641,000	11,915,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI4180	Nursing School D .I.Khan	33,566,000	32,658,000	
DI4200	District Headquarter Hospital DIKhan	628,537,000	731,711,000	
KT4180	Nursing School Kohat	24,247,000	24,866,000	
MA4198	Mental Hospital Dadar Mansehra	100,841,000	88,699,000	112,101,000
MR4219	Nursing School Mardan	31,286,000	31,852,000	
MR4218	District Health Development Center Mardan	14,768,000	9,860,000	
PR4164	Khyber Medical College Peshawar	582,682,000	701,566,000	777,427,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	3,877,362,000	3,838,944,000	4,333,604,000
PR4166	Khyber College of Dentistry Peshawar	294,274,000	337,582,000	347,328,000
PR4167	Post Graduate College of Nursing	34,259,000	28,704,000	37,829,000
PR4902	Public Health School Peshawar Nishtar Abad	39,453,000	35,360,000	
PR4298	Public Health School Hayat Abad Peshawar	22,351,000	20,982,000	
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar	32,890,000	32,521,000	
PR4330	Medicine Coordination Cell	12,809,000	14,093,000	18,274,000
PR4903	Grant-in-Aid	42,500,000	145,000,000	242,500,000
PR4304	Health Secretariat	157,993,000	165,258,000	212,765,000
PR4309	Director General Health Services	223,610,000	3,389,150,000	324,929,000
PR4331	Provincial Health Services Academy Peshawar	76,690,000	65,120,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
PR4825	Special provision for Health Department (Non-SAP)	3,500,000,000	11,378,681,000	2,630,956,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	3,176,164,000	3,421,212,000	3,934,440,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	1,661,569,000	1,890,191,000	2,074,988,000
PR4335	Hayatabad Medical Complex (1000 Beds)	1,652,857,000	2,005,053,000	2,193,431,000
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	3,403,000		4,127,000
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	6,422,000		8,507,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	354,827,000	362,409,000	510,615,000
PR4328	Services Hospital Peshawar (Category-C)	239,409,000	229,825,000	276,811,000
PR4343	Sarhad Hospital for Psychiatry Diseases	129,352,000	128,310,000	
PR4344	Food Laboratory Peshawar	15,774,000	14,759,200	18,627,000
PR4345	Drug Testing Laboratory Peshawar	22,398,000	21,989,000	28,738,000
PR4308	Director General Health Services (Drug Control)	6,227,000	7,145,000	8,581,000
PR4832	Provision of Emergency Drugs for Poor Patients			500,000,000
PR4624	Khyber Girls Medical College Peshawar	377,884,000	466,736,000	471,938,000
SW4073	Saidu Medical College Swat	254,828,000	302,849,000	420,596,000
SW4328	Para Medical Institute Saidu Sharif Swat	27,645,000	24,082,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SW4327	Nursing School Swat	29,817,000	29,279,000	
SW4326	District Health Development Center Swat	9,749,000	9,367,000	
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat	931,019,000	1,042,122,000	
AD4233	M&R Workshop Abbottabad	4,013,000	5,478,000	4,886,000
MR4217	Mardan Medical Complex Mardan	772,031,000	726,960,000	912,957,000
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.	63,287,000	59,639,000	
CA4293	Women and Children Hospital Charsadda District Charsadda		78,523,000	217,620,000
KD4146	Drug Inspector Drug Control Kohistan	1,608,000	1,608,000	1,943,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			2,590,000
TOTAL		35,496,385,000	47,291,740,000	46,201,704,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>23,623,372,000</u>	<u>21,841,717,000</u>	<u>28,011,435,000</u>
A011	PAY	<u>10,337,218,000</u>	<u>10,112,260,200</u>	<u>13,437,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,118,414,000</u>	<u>6,726,851,000</u>	<u>9,303,553,000</u>
A01101	Basic Pay Of Officer	6,787,744,000	6,393,723,000	8,955,559,000
A01102	Personal pay	10,598,000	10,662,600	11,994,000
A01103	Special Pay	146,000	20,000	153,000
A01105	Qualification Pay	1,512,000	1,167,400	1,512,000
A01106	Pay of contract officer	318,414,000	321,278,000	334,335,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,218,804,000</u>	<u>3,385,409,200</u>	<u>4,133,645,000</u>
A01151	Basic Pay Other Staff	3,217,634,000	3,384,357,000	4,132,122,000
A01152	Personal pay	1,170,000	1,052,200	1,523,000
A012	ALLOWANCES	<u>13,286,154,000</u>	<u>11,729,456,800</u>	<u>14,574,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,172,503,000</u>	<u>11,582,712,800</u>	<u>14,455,541,000</u>
A01201	Senior Post Allowance	5,615,000	17,883,000	5,809,000
A01202	House Rent Allowance	767,911,000	300,235,000	1,274,341,000
A01203	Conveyance Allowance	1,136,895,000	484,958,000	1,189,740,000
A01205	Dearness Allowance		16,000	
A01207	Washing Allowance	8,815,000	2,942,600	9,391,000
A01208	Dress Allowance	284,826,000	96,688,000	287,729,000
A01209	Special Additional Allowance		22,000	
A0120D	Integrated Allowance	2,747,000	1,468,400	2,758,000
A0120E	Housing Subsidy Allowance	102,449,000	10,970,000	112,695,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,800,000	17,000,000	9,360,000
A0120P	Adhoc Relief 2009		33,000	
A0120Q	Fixed Daily Allowance	241,000	55,000	241,000
A0120R	Prison Allowance		6,000	
A0120X	Adhoc Allowance - 2010	1,471,884,000	19,007,000	
A01210	Risk Allowance	604,000		604,000
A01216	Qualification Allowance	240,000	95,000	240,000
A01217	Medical Allowance	737,313,000	275,843,000	776,490,000
A0121A	Ad - hoc Allowance - 2011		984,800	
A0121B	Health Professional Allowance	4,755,216,000	2,685,750,000	5,641,491,000
A0121M	Adhoc Relief Allowance - 2012		17,269,000	
A0121Q	Audit and Accounts Allowance	1,442,000	89,000	1,442,000
A0121T	Adhoc Relief Allowance 2013	306,688,000	95,217,000	311,839,000
A0121Z	Adhoc Relief Allowance-2014		891,000	

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A01224	Entertainment Allowance	6,415,000	1,913,000	7,700,000
A01226	Computer Allowance	4,757,000	2,000,000	6,906,000
A01228	Orderly Allowance	304,000	224,000	304,000
A01229	Special compensatory allowance		9,281,000	83,000
A0122C	Adhoc Relief Allowance - 2015	168,708,000	68,534,000	179,333,000
A0122M	Adhoc Relieif Allowance 2016	921,328,000	336,325,000	994,366,000
A0122N	Special Conveyance Allowance to Disbaled Employees	265,000	645,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017		470,033,000	1,293,977,000
A01233	Unattractive Area Allowance	77,021,000	78,856,000	77,221,000
A01236	Deputation Allowance	3,519,000	813,000	3,819,000
A01237	Design allowance		3,000	
A01238	Charge allowance		20,000	1,000
A01239	Special allowance		270,000	
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	200,000	393,000
A01248	Judicial Allowance		23,000	
A01250	Incentive Allowance	182,000	213,000	184,000
A01251	Mess Allowance	483,161,000	234,789,000	488,117,000
A01252	Non Practising Allowance	126,202,000	33,961,000	127,380,000
A01253	Science Teaching Allowance	210,158,000	33,121,000	220,666,000
A01254	Anaesthesia Allowance	252,000	342,000	265,000
A01257	RC Allowance		1,491,000	6,000
A01260	Ration Allowance		205,000	
A01267	Warden/ Boarding House Allowance	101,000	2,000	101,000
A01269	Basic Science Allowance	77,816,000	5,556,000	77,816,000
A01270	Other	1,501,235,000	6,276,470,000	3,666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>113,651,000</u>	<u>146,744,000</u>	<u>118,696,000</u>
A01271	Overtime Allowance	332,000	310,000	332,000
A01273	Honoraria	1,000	1,676,000	1,000
A01274	Medical Charges	13,393,000	21,900,000	14,555,000
A01278	Leave Salary	93,679,000	114,967,000	97,562,000
A01284	Firewood Allowance	6,246,000	7,891,000	6,246,000
A03	TOTAL OPERATING EXPENSES	<u>8,136,819,000</u>	<u>17,983,562,000</u>	<u>13,790,492,000</u>
A031	FEES	<u>80,000</u>	<u>46,000</u>	<u>80,000</u>
A03103	License Fees	80,000	46,000	80,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>12,642,000</u>	<u>13,504,000</u>	<u>14,200,000</u>
A03201	Postage and Telegraph	1,703,000	2,002,000	2,368,000
A03202	Telephone and Trunk Call	10,546,000	11,184,000	11,514,000
A03205	Courier and pilot service	313,000	238,000	238,000
A03270	Others	80,000	80,000	80,000
A033	UTILITIES	<u>342,239,000</u>	<u>322,120,000</u>	<u>325,899,000</u>
A03301	Gas	71,839,000	62,345,000	63,545,000
A03302	Water	991,000	1,760,000	1,761,000
A03303	Electricity	241,433,000	214,912,000	217,462,000
A03304	Hot and Cold Weather Charges	27,976,000	43,103,000	43,131,000
A034	OCCUPANCY COSTS	<u>1,222,000</u>	<u>720,000</u>	<u>3,844,518,000</u>
A03402	Rent for Office Building	502,000		2,001,000
A03403	Rent for Residential Building	720,000	720,000	720,000
A03409	Insurance			3,841,797,000
A036	MOTOR VEHICLES	<u>1,631,000</u>	<u>1,952,000</u>	<u>1,953,000</u>
A03603	Registration	1,631,000	1,952,000	1,953,000
A038	TRAVEL & TRANSPORTATION	<u>153,320,000</u>	<u>185,926,000</u>	<u>181,803,000</u>
A03801	Training - domestic	22,337,000	16,696,000	11,696,000
A03805	Travelling Allowance	30,565,000	56,495,000	53,075,000
A03806	Transportation of Goods	1,775,000	2,559,000	2,569,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	96,998,000	108,826,000	112,763,000
A03808	Conveyance Charges	890,000	959,000	1,259,000
A03809	CNG Charges (Govt)	674,000	315,000	315,000
A03826	Transportation of Goods			50,000
A03828	Conveyance charges	81,000	76,000	76,000
A039	GENERAL	<u>7,625,685,000</u>	<u>17,459,294,000</u>	<u>9,422,039,000</u>
A03901	Stationery	14,682,000	20,610,000	21,810,000
A03902	Printing and Publication	8,314,000	19,626,000	19,878,000
A03903	Conference/Seminars/Workshops/ Symposia	912,000	442,000	1,442,000
A03905	Newspapers Periodicals and Books	3,340,000	2,241,000	2,285,000
A03906	Uniforms and Protective Clothing	2,974,000	4,824,000	4,882,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	14,502,000	16,665,000	26,814,000
A03917	Law Charges	809,000	231,000	331,000
A03919	Payments to Other for Service Rendered	8,701,000	12,214,000	8,391,000
A03927	Purchase of Drug and Medicines	617,631,000	618,089,000	1,137,089,000
A03936	Foreign/Inland Training Course Fee	331,000	609,000	609,000
A03942	Cost of Other Stores	185,970,000	211,321,000	211,844,000
A03959	Stipend Incentives awards and allied expenditure	4,744,129,000	4,997,689,000	5,324,354,000
A03970	Others	2,023,390,000	11,554,733,000	2,662,310,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>118,335,000</u>	<u>108,878,000</u>
A041	PENSION	<u>2,000</u>	<u>118,335,000</u>	<u>108,878,000</u>
A04101	Pension		69,000	69,000
A04106	Reimbursement of medical charges to pensioners	2,000	208,000	209,000
A04114	Superannuation Encashment of L.P.R		118,058,000	108,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>662,510,000</u>	<u>749,410,000</u>	<u>773,965,000</u>
A052	GRANTS-DOMESTIC	<u>662,510,000</u>	<u>749,410,000</u>	<u>773,965,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	47,950,000	33,010,000	49,465,000
A05270	To Others	614,560,000	716,400,000	724,500,000
A06	TOTAL TRANSFERS	<u>3,040,704,000</u>	<u>3,461,944,000</u>	<u>3,455,114,000</u>
A061	SCHOLARSHIP	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A06102	Others	1,800,000	1,800,000	1,800,000
A063	ENTERTAINMENT & GIFTS	<u>960,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A06301	Entertainments & Gifts	960,000	1,400,000	1,400,000
A064	OTHER TRANSFER PAYMENTS	<u>3,037,944,000</u>	<u>3,458,744,000</u>	<u>3,451,914,000</u>
A06402	Contribution/transfer to reserve fund	3,037,944,000	3,458,744,000	3,451,914,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>2,329,000</u>	<u>3,088,352,000</u>	<u>12,534,000</u>
A092	COMPUTER EQUIPMENT	<u>665,000</u>	<u>3,432,000</u>	<u>4,435,000</u>
A09201	Hardware	347,000	2,626,000	2,126,000
A09202	Software	7,000	11,000	12,000
A09203	I.T. Equipment	311,000	795,000	2,297,000
A094	OTHER STORES AND STOCKS	<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment	10,000		
A09405	Workshop Equipment		200,000	200,000
A09411	General Utility Chemicals	10,000		
A095	PURCHASE OF TRANSPORT	<u>6,000</u>		<u>1,000</u>
A09501	Transport	6,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>519,000</u>	<u>3,077,772,000</u>	<u>4,937,000</u>
A09601	Plant and Machinery	519,000	3,077,772,000	4,937,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,119,000</u>	<u>6,948,000</u>	<u>2,961,000</u>
A09701	Furniture and fixtures	1,119,000	6,948,000	2,961,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,649,000</u>	<u>48,420,000</u>	<u>49,286,000</u>
A130	TRANSPORT	<u>12,555,000</u>	<u>19,767,000</u>	<u>20,335,000</u>
A13001	Transport	12,555,000	19,767,000	20,335,000
A131	MACHINERY AND EQUIPMENT	<u>9,619,000</u>	<u>18,238,000</u>	<u>18,047,000</u>
A13101	Machinery and Equipment	9,619,000	18,238,000	18,047,000
A132	FURNITURE AND FIXTURE	<u>3,321,000</u>	<u>4,384,000</u>	<u>4,501,000</u>
A13201	Furniture and Fixture	3,321,000	4,384,000	4,501,000
A133	BUILDINGS AND STRUCTURE	<u>3,815,000</u>	<u>4,225,000</u>	<u>4,395,000</u>
A13301	Office Buildings	3,270,000	3,614,000	3,884,000
A13302	Residential Buildings	50,000	250,000	150,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13303	Other Buildings	495,000	361,000	361,000
A135	EMBANKMENT AND DRAINAGE	<u>2,000</u>	<u>30,000</u>	<u>31,000</u>
A13570	Others	2,000	30,000	31,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>291,000</u>	<u>392,000</u>
A13701	Hardware	170,000	111,000	112,000
A13702	Software	120,000	170,000	170,000
A13703	I.T. Equipment	20,000	10,000	110,000
A138	GENERAL	<u>1,027,000</u>	<u>1,485,000</u>	<u>1,585,000</u>
A13801	Maintenance of gardens	1,027,000	1,485,000	1,585,000
NET TOTAL		35,496,385,000	47,291,740,000	46,201,704,000

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SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	151			151	22,042,000
02	90	1	3	94	14,345,000
03	5422	43	411	5876	1,003,633,000
04	4065	66	331	4462	820,979,000
05	318	5		323	67,928,000
06	545	7	120	672	133,448,000
07	454	26	22	502	102,128,000
08	109	3		112	24,576,000
09	132		14	146	40,595,000
10	149	2	2	153	35,397,000
11	649	20	57	726	193,345,000
12	5595	110	326	6031	1,508,456,000
13	21			21	4,929,000
14	434	3	7	444	156,223,000
15	13			13	3,271,000
16	5878	170	419	6467	2,365,620,000
17	4104	66	317	4487	2,582,416,000
18	2575	57	72	2704	2,103,489,000
19	1119	5	16	1140	1,210,836,000
20	533	3	3	539	673,852,000
(Martyred)	2			2	2,231,000
(Martyred)	3			3	827,000
(Fixed)	8			8	17,115,000
TOTAL	32369	587	2120	35076	13,087,681,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,827,000</u>	<u>4,961,000</u>	<u>6,908,000</u>
A011 TOTAL PAY	6	6	<u>2,993,000</u>	<u>2,943,000</u>	<u>3,674,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,580,000</u>	<u>1,400,000</u>	<u>3,169,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,580,000</u>	<u>1,400,000</u>	<u>3,169,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	890,000		1,089,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		776,000
D121 Drug Inspector (BPS-17)	2	2	1,060,000		1,304,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>413,000</u>	<u>1,543,000</u>	<u>505,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>413,000</u>	<u>1,543,000</u>	<u>505,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		317,000
N005 Naib Qasid (BPS-03)	1	1	154,000		188,000
A012 TOTAL ALLOWANCES			<u>2,834,000</u>	<u>2,018,000</u>	<u>3,234,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,832,000</u>	<u>1,187,000</u>	<u>3,232,000</u>
A01202 House Rent Allowance			430,000	120,000	645,000
A01203 Conveyance Allowance			320,000	210,000	320,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			550,000		
A01217 Medical Allowance			270,000	98,000	270,000
A0121B Health Professional Allowance			480,000	310,000	480,000
A0121T Adhoc Relief Allowance 2013			251,000	40,000	251,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			220,000	27,000	220,000
A0122M Adhoc Relief Allowance 2016			299,000	156,000	299,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	367,000
A0123G Ad-hoc Relief Allowance-2018					368,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>831,000</u>	<u>2,000</u>
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>831,000</u>	<u>1,000</u>
001 Leave Salary			1,000	831,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>790,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			6,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>660,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>580,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	580,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>80,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	130,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			20,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			15,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
Chief Drug Inspector Drug Control Abbottabad			6,298,000	5,776,000	7,493,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,559,000</u>	<u>1,619,000</u>	<u>1,773,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>537,000</u>	<u>661,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>537,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>537,000</u>	<u>661,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A012 TOTAL ALLOWANCES			<u>1,022,000</u>	<u>1,082,000</u>	<u>1,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,020,000</u>	<u>1,080,000</u>	<u>1,110,000</u>
A01202 House Rent Allowance			36,000	36,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			60,000	60,000	
A01217 Medical Allowance			35,000	35,000	35,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	250,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	250,000
A0122M Adhoc Relief Allowance 2016			54,000	54,000	54,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	66,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			35,000	35,000	35,000
A0123G Ad-hoc Relief Allowance-2018					66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Battagram			1,800,000	1,860,000	2,014,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,272,000</u>	<u>3,630,000</u>	<u>8,507,000</u>
A011 TOTAL PAY	7	7	<u>3,601,000</u>	<u>2,012,000</u>	<u>4,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,159,000</u>	<u>960,000</u>	<u>3,880,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,159,000</u>	<u>960,000</u>	<u>3,880,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
S315 Senior Drug Inspector (BPS-18)	1	1	650,000		800,000
D121 Drug Inspector (BPS-17)	3	3	1,610,000		1,980,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>442,000</u>	<u>1,052,000</u>	<u>540,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>1,052,000</u>	<u>540,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		309,000
N005 Naib Qasid (BPS-03)	1	1	190,000		231,000
A012 TOTAL ALLOWANCES			<u>3,671,000</u>	<u>1,618,000</u>	<u>4,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,669,000</u>	<u>1,618,000</u>	<u>4,085,000</u>
A01202 House Rent Allowance			362,000	137,000	543,000
A01203 Conveyance Allowance			350,000	250,000	350,000
A0120D Integrated Allowance			6,000	4,000	6,000
A0120X Adhoc Allowance - 2010			650,000		
A01217 Medical Allowance			490,000	155,000	490,000
A0121B Health Professional Allowance			600,000	677,000	600,000
A0121T Adhoc Relief Allowance 2013			430,000	28,000	430,000
A0122C Adhoc Relief Allowance - 2015			370,000	18,000	370,000
A0122M Adhoc Relief Allowance 2016			396,000	146,000	396,000
A0122Y Ad-hoc Relief Allowance 2017				173,000	442,000
A0123G Ad-hoc Relief Allowance-2018					442,000
A01270 Other			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Others			15,000	30,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
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
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>725,000</u>	<u>725,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			5,000	40,000	40,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	100,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			20,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			30,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Bannu			8,102,000	4,410,000	9,287,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,511,000</u>	<u>2,334,000</u>	<u>3,673,000</u>
A011	TOTAL PAY	4	4	<u>1,562,000</u>	<u>1,515,000</u>	<u>1,921,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>850,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>850,000</u>	<u>1,316,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>492,000</u>	<u>665,000</u>	<u>605,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>665,000</u>	<u>540,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000		309,000
N005	Naib Qasid (BPS-03)	1	1	190,000		231,000
A01152	Personal pay			50,000		65,000
A012	TOTAL ALLOWANCES			<u>1,949,000</u>	<u>819,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,947,000</u>	<u>819,000</u>	<u>1,750,000</u>
A01202	House Rent Allowance			126,000	80,000	189,000
A01203	Conveyance Allowance			170,000	156,000	170,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A0120X	Adhoc Allowance - 2010			632,000		
A01217	Medical Allowance			300,000	76,000	300,000
A0121B	Health Professional Allowance			240,000	190,000	240,000
A0121T	Adhoc Relief Allowance 2013			130,000	30,000	130,000
A0122C	Adhoc Relief Allowance - 2015			93,000	20,000	93,000
A0122M	Adhoc Relief Allowance 2016			250,000	124,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				137,000	186,000
A0123G	Ad-hoc Relief Allowance-2018					186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>550,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	50,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			20,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			10,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Charsadda			3,914,000	2,924,000	4,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,371,000</u>	<u>2,086,000</u>	<u>2,876,000</u>
A011 TOTAL PAY	3	3	<u>1,039,000</u>	<u>1,230,000</u>	<u>1,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>605,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>605,000</u>	<u>661,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>502,000</u>	<u>625,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>625,000</u>	<u>540,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		309,000
N005 Naib Qasid (BPS-03)	1	1	190,000		231,000
A01152 Personal pay			60,000		78,000
A012 TOTAL ALLOWANCES			<u>1,332,000</u>	<u>856,000</u>	<u>1,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,280,000</u>	<u>811,000</u>	<u>1,545,000</u>
A01202 House Rent Allowance			100,000	80,000	150,000
A01203 Conveyance Allowance			110,000	120,000	110,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			25,000		
A01217 Medical Allowance			180,000	100,000	180,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			160,000	30,000	160,000
A0122C Adhoc Relief Allowance - 2015			150,000	20,000	150,000
A0122M Adhoc Relief Allowance 2016			229,000	110,000	229,000
A0122Y Ad-hoc Relief Allowance 2017				125,000	120,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	100,000	200,000
A0123G Ad-hoc Relief Allowance-2018					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>45,000</u>	<u>52,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
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
A01284 Firewood Allowance			50,000	45,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>372,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	20,000	20,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>30,000</u>		
A03304 Hot and Cold Weather Charges			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Drug Inspector Drug Control Chitral			2,665,000	2,478,000	3,270,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
DA7004	Drug Inspector Drug Control Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,029,000</u>	<u>2,309,000</u>	<u>4,812,000</u>
A011	TOTAL PAY		4	5	<u>1,812,000</u>	<u>1,313,000</u>	<u>2,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,070,000</u>	<u>800,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,070,000</u>	<u>800,000</u>	<u>1,316,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		1,316,000
A011-2	TOTAL PAY OF OTHER STAFF		2	3	<u>742,000</u>	<u>513,000</u>	<u>1,051,000</u>
A01151	Total Basic Pay Other Staff		2	3	<u>742,000</u>	<u>513,000</u>	<u>1,051,000</u>
J013	Junior Clerk	(BPS-11)	1	2	552,000		820,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		231,000
A012	TOTAL ALLOWANCES				<u>2,217,000</u>	<u>996,000</u>	<u>2,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,186,000</u>	<u>966,000</u>	<u>2,414,000</u>
A01202	House Rent Allowance				150,000	110,000	278,000
A01203	Conveyance Allowance				190,000	130,000	215,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120X	Adhoc Allowance - 2010				450,000		
A01217	Medical Allowance				180,000	150,000	198,000
A0121B	Health Professional Allowance				240,000	210,000	240,000
A0121T	Adhoc Relief Allowance 2013				370,000	50,000	374,000
A0122C	Adhoc Relief Allowance - 2015				190,000	20,000	193,000
A0122M	Adhoc Relief Allowance 2016				250,000	100,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017					110,000	237,000
A01233	Unattractive Area Allowance				<u>160,000</u>	<u>80,000</u>	<u>160,000</u>
001	Unattractive Area Allowance				160,000	80,000	160,000
A0123G	Ad-hoc Relief Allowance-2018						237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A01284 Firewood Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>1,620,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	50,000	50,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			35,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>1,300,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	900,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	400,000	250,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			25,000	40,000	40,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>1,000</u>

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				400,000	1,000
A09601 Plant and Machinery				400,000	1,000
001 Plant and Machinery				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			15,000	210,000	110,000
A130 TOTAL TRANSPORT			5,000	200,000	100,000
A13001 Transport			5,000	200,000	100,000
001 Transport			5,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101 Machinery and Equipment			5,000	5,000	5,000
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Dir Lower			4,480,000	4,539,000	5,794,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,586,000</u>	<u>5,316,000</u>	<u>7,906,000</u>
A011 TOTAL PAY	8	8	<u>3,368,000</u>	<u>2,689,000</u>	<u>4,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,639,000</u>	<u>1,700,000</u>	<u>3,240,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,639,000</u>	<u>1,700,000</u>	<u>3,240,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		824,000
D121 Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>729,000</u>	<u>989,000</u>	<u>892,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>709,000</u>	<u>989,000</u>	<u>866,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		317,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01152 Personal pay			20,000		26,000
A012 TOTAL ALLOWANCES			<u>3,218,000</u>	<u>2,627,000</u>	<u>3,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,216,000</u>	<u>1,404,000</u>	<u>3,772,000</u>
A01202 House Rent Allowance			430,000	170,000	645,000
A01203 Conveyance Allowance			560,000	248,000	560,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			480,000		
A01217 Medical Allowance			330,000	150,000	330,000
A0121B Health Professional Allowance			480,000	200,000	480,000
A0121T Adhoc Relief Allowance 2013			360,000	80,000	360,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			210,000	54,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A0122M Adhoc Relief Allowance 2016			350,000	240,000	350,000
A0122Y Ad-hoc Relief Allowance 2017				250,000	411,000
A0123G Ad-hoc Relief Allowance-2018					410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,223,000</u>	<u>2,000</u>
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>1,223,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,223,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>1,257,000</u>	<u>1,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			10,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	32,000	32,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>365,000</u>	<u>365,000</u>
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			200,000	350,000	350,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>720,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	120,000	120,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			25,000	60,000	60,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>102,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			40,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control D I Khan			7,499,000	6,925,000	9,166,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,381,000</u>	<u>965,000</u>	<u>3,928,000</u>
A011 TOTAL PAY	4	4	<u>1,424,000</u>	<u>494,000</u>	<u>1,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>958,000</u>	<u>246,000</u>	<u>1,177,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>958,000</u>	<u>246,000</u>	<u>1,177,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
C082 Computer Operator (BPS-16)	1	1	421,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>466,000</u>	<u>248,000</u>	<u>578,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>248,000</u>	<u>422,000</u>
D112 Driver (BPS-06)	1	1	191,000		233,000
N005 Naib Qasid (BPS-03)	1	1	155,000		189,000
A01152 Personal pay			120,000		156,000
A012 TOTAL ALLOWANCES			<u>1,957,000</u>	<u>471,000</u>	<u>2,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,916,000</u>	<u>454,000</u>	<u>2,132,000</u>
A01202 House Rent Allowance			250,000	50,000	375,000
A01203 Conveyance Allowance			210,000	80,000	210,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	4,000	6,000
A0120X Adhoc Allowance - 2010			230,000		
A01217 Medical Allowance			240,000	42,000	240,000
A0121B Health Professional Allowance			120,000	80,000	120,000
A0121T Adhoc Relief Allowance 2013			230,000	50,000	230,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			170,000	5,000	170,000
A0122M Adhoc Relief Allowance 2016			250,000	42,000	250,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	160,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>40,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			190,000	40,000	190,000
A0123G Ad-hoc Relief Allowance-2018					160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>17,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01284 Firewood Allowance			40,000	17,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>580,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	50,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>430,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			15,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control Dir Upper			3,819,000	1,662,000	4,525,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HG7004	Drug Inspector Drug Control Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,035,000</u>	<u>902,000</u>	<u>1,249,000</u>
A011	TOTAL PAY	1	1	<u>537,000</u>	<u>518,000</u>	<u>661,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>518,000</u>	<u>661,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>518,000</u>	<u>661,000</u>
D121	Drug Inspector (BPS-17)	1	1	537,000		661,000
A012	TOTAL ALLOWANCES			<u>498,000</u>	<u>384,000</u>	<u>588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>497,000</u>	<u>384,000</u>	<u>587,000</u>
A01202	House Rent Allowance			36,000	35,000	54,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A0120X	Adhoc Allowance - 2010			60,000		
A01217	Medical Allowance			36,000	23,000	36,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			60,000	12,000	60,000
A0122C	Adhoc Relief Allowance - 2015			40,000	9,000	40,000
A0122M	Adhoc Relief Allowance 2016			85,000	43,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017				52,000	66,000
A0123G	Ad-hoc Relief Allowance-2018					66,000
A01270	Other				<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>460,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	35,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>380,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>380,000</u>	<u>380,000</u>
001 Travelling Allowance			200,000	380,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		
A039 TOTAL GENERAL			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			10,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
Drug Inspector Drug Control Hangu			1,343,000	1,374,000	1,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,100,000</u>	<u>1,121,000</u>	<u>1,314,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>636,000</u>	<u>661,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>636,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>636,000</u>	<u>661,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A012 TOTAL ALLOWANCES			<u>563,000</u>	<u>485,000</u>	<u>653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>562,000</u>	<u>485,000</u>	<u>652,000</u>
A01202 House Rent Allowance			36,000	35,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			36,000	30,000	36,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			60,000	50,000	60,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	40,000
A0122M Adhoc Relief Allowance 2016			150,000	100,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	66,000
A0123G Ad-hoc Relief Allowance-2018					66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>303,000</u>	<u>216,000</u>	<u>216,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>170,000</u>	<u>170,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	20,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control Haripur			1,416,000	1,349,000	1,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,243,000</u>	<u>2,660,000</u>	<u>3,787,000</u>
A011 TOTAL PAY	4	4	<u>1,475,000</u>	<u>1,378,000</u>	<u>1,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>605,000</u>	<u>1,316,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>605,000</u>	<u>1,316,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>405,000</u>	<u>773,000</u>	<u>495,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>405,000</u>	<u>773,000</u>	<u>495,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
N005 Naib Qasid (BPS-03)	1	1	155,000		189,000
A012 TOTAL ALLOWANCES			<u>1,768,000</u>	<u>1,282,000</u>	<u>1,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,766,000</u>	<u>1,282,000</u>	<u>1,974,000</u>
A01202 House Rent Allowance			250,000	100,000	375,000
A01203 Conveyance Allowance			190,000	170,000	190,000
A0120D Integrated Allowance			6,000	11,000	6,000
A0120X Adhoc Allowance - 2010			280,000	19,000	
A01217 Medical Allowance			210,000	100,000	210,000
A0121B Health Professional Allowance			240,000	450,000	240,000
A0121T Adhoc Relief Allowance 2013			230,000	50,000	230,000
A0122C Adhoc Relief Allowance - 2015			190,000	100,000	190,000
A0122M Adhoc Relief Allowance 2016			170,000	170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	181,000
A0123G Ad-hoc Relief Allowance-2018					182,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>480,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	10,000	10,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	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>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			50,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Karak			3,793,000	3,190,000	4,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,719,000</u>	<u>3,746,000</u>	<u>5,713,000</u>
A011 TOTAL PAY	5	5	<u>2,521,000</u>	<u>2,484,000</u>	<u>3,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,106,000</u>	<u>1,863,000</u>	<u>2,585,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,106,000</u>	<u>1,863,000</u>	<u>2,585,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		824,000
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>621,000</u>	<u>507,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>621,000</u>	<u>507,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		318,000
N005 Naib Qasid (BPS-03)	1	1	155,000		189,000
A012 TOTAL ALLOWANCES			<u>2,198,000</u>	<u>1,262,000</u>	<u>2,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>1,242,000</u>	<u>2,620,000</u>
A01202 House Rent Allowance			210,000	145,000	315,000
A01203 Conveyance Allowance			221,000	178,000	221,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			250,000	115,000	250,000
A0121B Health Professional Allowance			360,000	250,000	360,000
A0121T Adhoc Relief Allowance 2013			280,000	56,000	280,000
A01224 Entertainment Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			220,000	40,000	220,000
A0122M Adhoc Relief Allowance 2016			350,000	203,000	350,000
A0122Y Ad-hoc Relief Allowance 2017				244,000	309,000
A0123G Ad-hoc Relief Allowance-2018					309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>724,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			20,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>614,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	600,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			8,000	14,000	14,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			10,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
Drug Inspector Drug Control Kohat			5,157,000	4,480,000	6,247,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,066,000</u>	<u>874,000</u>	<u>1,280,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>520,000</u>	<u>661,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>520,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>520,000</u>	<u>661,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A012 TOTAL ALLOWANCES			<u>529,000</u>	<u>354,000</u>	<u>619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>527,000</u>	<u>354,000</u>	<u>617,000</u>
A01202 House Rent Allowance			36,000	36,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			36,000	23,000	36,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			40,000	12,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	9,000	25,000
A0122M Adhoc Relief Allowance 2016			150,000	42,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				52,000	66,000
A0123G Ad-hoc Relief Allowance-2018					66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>462,000</u>	<u>522,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	50,000	50,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>5,000</u>	<u>55,000</u>

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>407,000</u>	<u>407,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	400,000	400,000
A03806 Transportation of Goods			<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			2,000	7,000	7,000
A039 TOTAL GENERAL			<u>20,000</u>		<u>10,000</u>
A03970 Others			<u>20,000</u>		<u>10,000</u>
001 Others			20,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>31,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			1,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Lakki			1,358,000	1,376,000	1,844,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,984,000</u>	<u>2,502,000</u>	<u>3,499,000</u>
A011 TOTAL PAY	4	4	<u>1,487,000</u>	<u>1,466,000</u>	<u>1,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,074,000</u>	<u>876,000</u>	<u>1,321,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,074,000</u>	<u>876,000</u>	<u>1,321,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,074,000		1,321,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>413,000</u>	<u>590,000</u>	<u>505,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>413,000</u>	<u>590,000</u>	<u>505,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		317,000
N005 Naib Qasid (BPS-03)	1	1	154,000		188,000
A012 TOTAL ALLOWANCES			<u>1,497,000</u>	<u>1,036,000</u>	<u>1,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,496,000</u>	<u>1,036,000</u>	<u>1,672,000</u>
A01202 House Rent Allowance			100,000	80,000	150,000
A01203 Conveyance Allowance			230,000	230,000	230,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			240,000		
A01217 Medical Allowance			180,000	150,000	180,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			170,000	40,000	170,000
A0122C Adhoc Relief Allowance - 2015			130,000	20,000	130,000
A0122M Adhoc Relief Allowance 2016			200,000	150,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				120,000	183,000
A0123G Ad-hoc Relief Allowance-2018					183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>346,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	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>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			10,000	20,000	20,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			8,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>1,000</u>
A13001 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
Drug Inspector Drug Control Mansehra			3,280,000	2,858,000	3,856,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MD7004	Drug Inspector Drug Control Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,076,000</u>	<u>942,000</u>	<u>1,286,000</u>
A011	TOTAL PAY	1	1	<u>537,000</u>	<u>530,000</u>	<u>661,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>530,000</u>	<u>661,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>530,000</u>	<u>661,000</u>
D121	Drug Inspector (BPS-17)	1	1	537,000		661,000
A012	TOTAL ALLOWANCES			<u>539,000</u>	<u>412,000</u>	<u>625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>539,000</u>	<u>372,000</u>	<u>624,000</u>
A01202	House Rent Allowance			36,000	36,000	54,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A0120X	Adhoc Allowance - 2010			65,000		
A01217	Medical Allowance			50,000	15,000	50,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			20,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015			18,000	9,000	18,000
A0122M	Adhoc Relief Allowance 2016			100,000	44,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				52,000	66,000
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>24,000</u>	<u>70,000</u>
001	Unattractive Area Allowance			70,000	24,000	70,000
A0123G	Ad-hoc Relief Allowance-2018					66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>40,000</u>	<u>1,000</u>
001	Medical Charges				40,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>930,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			3,000	10,000	10,000
A03202	Telephone and Trunk Call			26,000	20,000	20,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>800,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	650,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			10,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			1,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			20,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
Drug Inspector Drug Control Malakand			1,496,000	1,922,000	2,076,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,206,000</u>	<u>3,157,000</u>	<u>7,577,000</u>
A011 TOTAL PAY	7	7	<u>3,553,000</u>	<u>1,944,000</u>	<u>4,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,140,000</u>	<u>1,450,000</u>	<u>3,858,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,140,000</u>	<u>1,450,000</u>	<u>3,858,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		776,000
D121 Drug Inspector (BPS-17)	3	3	1,611,000		1,982,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>413,000</u>	<u>494,000</u>	<u>505,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>413,000</u>	<u>494,000</u>	<u>505,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		317,000
N005 Naib Qasid (BPS-03)	1	1	154,000		188,000
A012 TOTAL ALLOWANCES			<u>2,653,000</u>	<u>1,213,000</u>	<u>3,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,651,000</u>	<u>1,213,000</u>	<u>3,212,000</u>
A01202 House Rent Allowance			290,000	130,000	435,000
A01203 Conveyance Allowance			330,000	215,000	330,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			459,000		
A01217 Medical Allowance			200,000	99,000	200,000
A0121B Health Professional Allowance			600,000	321,000	600,000
A0121T Adhoc Relief Allowance 2013			200,000	44,000	200,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			170,000	30,000	170,000
A0122M Adhoc Relief Allowance 2016			360,000	158,000	360,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	436,000
A0123G Ad-hoc Relief Allowance-2018					437,000
A01270 Other			<u>30,000</u>	<u>20,000</u>	<u>32,000</u>
001 Others			30,000	20,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>710,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			20,000		10,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			100,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>640,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>580,000</u>	<u>580,000</u>
001 Travelling Allowance			300,000	580,000	580,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			30,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>45,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>45,000</u>	<u>45,000</u>
A09203 I.T. Equipment				45,000	45,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			30,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Chief Drug Inspector Drug Control Mardan			6,821,000	3,997,000	8,427,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,687,000</u>	<u>1,756,000</u>	<u>3,235,000</u>
A011	TOTAL PAY	4	4	<u>1,484,000</u>	<u>900,000</u>	<u>1,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>500,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>500,000</u>	<u>1,316,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>414,000</u>	<u>400,000</u>	<u>506,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>414,000</u>	<u>400,000</u>	<u>506,000</u>
J013	Junior Clerk (BPS-11)	1	1	259,000		317,000
N005	Naib Qasid (BPS-03)	1	1	155,000		189,000
A012	TOTAL ALLOWANCES			<u>1,203,000</u>	<u>856,000</u>	<u>1,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,201,000</u>	<u>856,000</u>	<u>1,411,000</u>
A01202	House Rent Allowance			110,000	100,000	165,000
A01203	Conveyance Allowance			170,000	140,000	170,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A0120X	Adhoc Allowance - 2010			210,000		
A01217	Medical Allowance			80,000	50,000	80,000
A0121B	Health Professional Allowance			240,000	200,000	240,000
A0121T	Adhoc Relief Allowance 2013			130,000	30,000	130,000
A0122C	Adhoc Relief Allowance - 2015			100,000	30,000	100,000
A0122M	Adhoc Relief Allowance 2016			155,000	150,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	182,000
A0123G	Ad-hoc Relief Allowance-2018					183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>245,000</u>	<u>245,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>5,000</u>
A13001 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport			5,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Nowshera			2,932,000	2,011,000	3,495,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,921,000</u>	<u>11,296,000</u>	<u>48,731,000</u>
A011 TOTAL PAY	14	14	<u>30,141,000</u>	<u>6,246,000</u>	<u>36,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>28,379,000</u>	<u>4,776,000</u>	<u>34,177,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>28,379,000</u>	<u>4,776,000</u>	<u>34,177,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
D121 Drug Inspector (BPS-18)	1	1	630,000		776,000
D121 Drug Inspector (BPS-17)	5	5	26,850,000		32,301,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,762,000</u>	<u>1,470,000</u>	<u>2,154,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,762,000</u>	<u>1,470,000</u>	<u>2,154,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	835,000		1,022,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	280,000		343,000
J013 Junior Clerk (BPS-11)	1	1	259,000		317,000
D112 Driver (BPS-06)	1	1	195,000		238,000
N005 Naib Qasid (BPS-03)	1	1	193,000		234,000
A012 TOTAL ALLOWANCES			<u>5,780,000</u>	<u>5,050,000</u>	<u>12,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,778,000</u>	<u>5,050,000</u>	<u>12,398,000</u>
A01202 House Rent Allowance			700,000	890,000	1,050,000
A01203 Conveyance Allowance			590,000	450,000	590,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000		6,000
A0120X Adhoc Allowance - 2010			1,000,000		
A01217 Medical Allowance			430,000	336,000	430,000
A0121B Health Professional Allowance			1,320,000	1,468,000	1,320,000
A0121T Adhoc Relief Allowance 2013			560,000	500,000	560,000
A0122C Adhoc Relief Allowance - 2015			490,000	100,000	490,000
A0122M Adhoc Relief Allowance 2016			600,000	520,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A0122Y Ad-hoc Relief Allowance 2017				608,000	3,633,000
A0123G Ad-hoc Relief Allowance-2018					3,633,000
A01270 Other			<u>80,000</u>	<u>176,000</u>	<u>84,000</u>
001 Others			80,000	176,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>730,000</u>	<u>730,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>560,000</u>	<u>560,000</u>
001 Travelling Allowance			600,000	560,000	560,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	100,000	100,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,406,000</u>	<u>1,406,000</u>
A041 TOTAL PENSION				<u>1,406,000</u>	<u>1,406,000</u>
A04114 Superannuation Encashment of L.P.R				1,406,000	1,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			35,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Peshawar			36,881,000	13,517,000	50,952,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,117,000</u>	<u>1,131,000</u>	<u>2,525,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>1,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>1,316,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>1,316,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A012 TOTAL ALLOWANCES			<u>1,047,000</u>	<u>513,000</u>	<u>1,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>513,000</u>	<u>1,207,000</u>
A01202 House Rent Allowance			75,000	50,000	113,000
A01203 Conveyance Allowance			120,000	90,000	120,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			120,000	30,000	120,000
A0121B Health Professional Allowance			240,000	180,000	240,000
A0121T Adhoc Relief Allowance 2013			50,000	10,000	50,000
A0122C Adhoc Relief Allowance - 2015			40,000	7,000	40,000
A0122M Adhoc Relief Allowance 2016			110,000	50,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	132,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>36,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			150,000	36,000	150,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>476,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A033 TOTAL UTILITIES			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			6,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	400,000	400,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			8,000	16,000	16,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>		
A09404 Medical and Laboratory Equipment			10,000		
A09411 General Utility Chemicals			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Shangla			2,521,000	1,617,000	3,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,014,000</u>	<u>1,464,000</u>	<u>2,422,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>1,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>1,316,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>1,316,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>564,000</u>	<u>1,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>943,000</u>	<u>564,000</u>	<u>1,105,000</u>
A01202 House Rent Allowance			75,000	56,000	113,000
A01203 Conveyance Allowance			120,000	80,000	120,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			120,000	35,000	120,000
A0121B Health Professional Allowance			240,000	190,000	240,000
A0121T Adhoc Relief Allowance 2013			90,000	20,000	90,000
A0122C Adhoc Relief Allowance - 2015			48,000	12,000	48,000
A0122M Adhoc Relief Allowance 2016			110,000	77,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				94,000	132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>641,000</u>	<u>451,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>490,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A03805 Travelling Allowance			<u>250,000</u>	<u>490,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	490,000	300,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			<u>20,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			20,000	45,000	45,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			15,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			15,000	45,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>35,000</u>	<u>36,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001 Plant and Machinery			1,000	35,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
Drug Inspector Drug Control Swabi			2,381,000	2,150,000	2,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,862,000</u>	<u>2,357,000</u>	<u>6,419,000</u>
A011 TOTAL PAY	7	7	<u>2,676,000</u>	<u>1,236,000</u>	<u>3,297,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,106,000</u>	<u>576,000</u>	<u>2,601,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,106,000</u>	<u>576,000</u>	<u>2,601,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		1,100,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		824,000
D121 Drug Inspector (BPS-17)	2	2	537,000		677,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>570,000</u>	<u>660,000</u>	<u>696,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>570,000</u>	<u>660,000</u>	<u>696,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>3,186,000</u>	<u>1,121,000</u>	<u>3,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,184,000</u>	<u>1,121,000</u>	<u>3,120,000</u>
A01202 House Rent Allowance			250,000	92,000	375,000
A01203 Conveyance Allowance			350,000	143,000	350,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			850,000		
A01217 Medical Allowance			350,000	85,000	350,000
A0121B Health Professional Allowance			480,000	480,000	480,000
A0121T Adhoc Relief Allowance 2013			250,000	27,000	250,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			230,000	18,000	230,000
A0122M Adhoc Relief Allowance 2016			250,000	89,000	250,000
A0122Y Ad-hoc Relief Allowance 2017				118,000	330,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>63,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
001 Unattractive Area Allowance			150,000	63,000	150,000
A0123G Ad-hoc Relief Allowance-2018					331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>730,000</u>	<u>630,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	40,000	40,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03304 Hot and Cold Weather Charges			50,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>550,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			20,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>76,000</u>	<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
Drug Inspector Drug Control Swat			6,478,000	3,163,000	7,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,690,000</u>	<u>2,620,000</u>
A011 TOTAL PAY	4	4	<u>1,237,000</u>	<u>1,023,000</u>	<u>1,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>463,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>463,000</u>	<u>661,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>700,000</u>	<u>560,000</u>	<u>853,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>700,000</u>	<u>560,000</u>	<u>853,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
D112 Driver (BPS-06)	1	1	260,000		316,000
N005 Naib Qasid (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>667,000</u>	<u>1,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>951,000</u>	<u>667,000</u>	<u>1,104,000</u>
A01202 House Rent Allowance			100,000	74,000	150,000
A01203 Conveyance Allowance			100,000	139,000	100,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			180,000	76,000	180,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			90,000	50,000	90,000
A0122C Adhoc Relief Allowance - 2015			30,000	17,000	30,000
A0122M Adhoc Relief Allowance 2016			125,000	82,000	125,000
A0122Y Ad-hoc Relief Allowance 2017				103,000	151,000
A0123G Ad-hoc Relief Allowance-2018					152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>765,000</u>	<u>465,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>650,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	600,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>60,000</u>	<u>61,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			1,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Tank			2,568,000	2,540,000	3,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,702,000</u>	<u>5,059,000</u>	<u>6,901,000</u>
A011 TOTAL PAY	7	7	<u>3,341,000</u>	<u>3,364,000</u>	<u>4,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,463,000</u>	<u>3,070,000</u>	<u>3,004,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,402,000</u>	<u>2,987,000</u>	<u>2,940,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,097,000		1,338,000
D484 Deputy Director Registration Pre Qualification (BPS-18)	1	1	604,000		745,000
H046 Health Educator (BPS-17)	1	1	701,000		857,000
A01102 Personal pay			61,000	83,000	64,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>878,000</u>	<u>294,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>831,000</u>	<u>294,000</u>	<u>1,019,000</u>
D105 Draftsman (BPS-11)	1	1	180,000		222,000
J013 Junior Clerk (BPS-11)	1	1	175,000		216,000
P088 Projectionist (BPS-09)	1	1	188,000		231,000
D112 Driver (BPS-06)	1	1	288,000		350,000
A01152 Personal pay			47,000		61,000
A012 TOTAL ALLOWANCES			<u>2,361,000</u>	<u>1,695,000</u>	<u>2,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,359,000</u>	<u>1,695,000</u>	<u>2,815,000</u>
A01202 House Rent Allowance			314,000	252,000	471,000
A01203 Conveyance Allowance			235,000	169,000	235,000
A01207 Washing Allowance			3,000	9,000	3,000
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			212,000	166,000	212,000
A0121B Health Professional Allowance			360,000	240,000	360,000
A0121T Adhoc Relief Allowance 2013			133,000	79,000	133,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A0122C Adhoc Relief Allowance - 2015			180,000	53,000	180,000
A0122M Adhoc Relief Allowance 2016			296,000	270,000	296,000
A0122Y Ad-hoc Relief Allowance 2017				331,000	396,000
A0123G Ad-hoc Relief Allowance-2018					397,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			120,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>620,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			16,000	10,000	10,000
A03202 Telephone and Trunk Call			57,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	100,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>34,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery				25,000	25,000
A03906 Uniforms and Protective Clothing			2,000		
A03970 Others			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			6,000	5,000	5,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,406,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,406,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,406,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
Director General Health Services (Drug Control)			6,227,000	7,145,000	8,581,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,549,000</u>
A011	TOTAL PAY	1	1	<u>766,000</u>	<u>766,000</u>	<u>935,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>766,000</u>	<u>766,000</u>	<u>935,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>766,000</u>	<u>766,000</u>	<u>935,000</u>
D121	Drug Inspector (BPS-17)	1	1	766,000		935,000
A012	TOTAL ALLOWANCES			<u>448,000</u>	<u>448,000</u>	<u>614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>446,000</u>	<u>446,000</u>	<u>612,000</u>
A01202	House Rent Allowance			36,000	36,000	54,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A0120X	Adhoc Allowance - 2010			40,000	40,000	
A01217	Medical Allowance			30,000	30,000	30,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016			77,000	77,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017					94,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			48,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018					94,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			24,000	24,000	24,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transport			7,000	7,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Kohistan			1,608,000	1,608,000	1,943,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,763,000</u>	<u>12,485,000</u>	<u>54,091,000</u>
A011 TOTAL PAY	43	94	<u>12,144,000</u>	<u>6,104,000</u>	<u>27,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	23	<u>5,227,000</u>	<u>3,088,000</u>	<u>11,441,000</u>
A01101 Total Basic Pay Of Officer	10	23	<u>5,227,000</u>	<u>3,088,000</u>	<u>11,441,000</u>
H049 Heamatalogist (BPS-18)	1	1	671,000		825,000
A789 Accounts/Administrative Officer (BPS-17)		1			364,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	5	1,167,000		2,525,000
G061 Genetic Councilor/Health Edu. Off. (BPS-17)	1	1	630,000		772,000
M033 Medical Officer (BPS-17)	1	2	630,000		1,136,000
Q007 Quality Assurance Manager (BPS-17)	1	2	537,000		1,346,000
A005 Accountant (BPS-16)		1			600,000
B118 Bio Medical Technician (BPS-16)		1			320,000
C028 Charge Nurse (BPS-16)	3	3	1,290,000		1,580,000
C082 Computer Operator (BPS-16)	1	1	302,000		373,000
I072 I.T. Assistant (BPS-16)		2			640,000
S648 Social Organizer (BPS-16)		3			960,000
A011-2 TOTAL PAY OF OTHER STAFF	33	71	<u>6,917,000</u>	<u>3,016,000</u>	<u>16,537,000</u>
A01151 Total Basic Pay Other Staff	33	71	<u>6,917,000</u>	<u>3,016,000</u>	<u>16,537,000</u>
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			650,000
C306 Clinical Technician (Pathology) (BPS-12)	10	22	2,780,000		4,043,000
A005 Accountant (BPS-11)	1		260,000		
B118 Bio Medical Technician (BPS-11)	1	1	260,000		318,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
D594 Donor Motivator (BPS-11)		6			906,000
J013 Junior Clerk (BPS-11)	1	1	260,000		318,000
M214 Motivator (BPS-11)	1	1	260,000		318,000
P384 Phelobotomist (BPS-07)		12			4,968,000
R014 Receptionist (BPS-07)		1			132,000
S127 Store Keeper (BPS-07)	1	1	202,000		247,000
D112 Driver (BPS-06)	2	2	382,000		466,000
D112 Driver (BPS-04)	1	1	166,000		202,000
G013 Generator Operator (BPS-04)		2			405,000
G014 Gestetner Operator (BPS-04)	2		332,000		
L002 Laboratory Attendant (BPS-04)	4	4	664,000		809,000
C057 Chowkidar (BPS-03)	2	2	310,000		377,000
I065 Incinerator Attendant (BPS-03)	2	2	310,000		377,000
N005 Naib Qasid (BPS-03)		2			400,000
S162 Sweeper (BPS-03)	2	5	310,000		977,000
N005 Naib Qasid (BPS-02)	2	2	286,000		348,000
S162 Sweeper (BPS-02)	1	1	135,000		164,000
W011 Watchman (BPS-02)		1			112,000
A012 TOTAL ALLOWANCES			<u>9,619,000</u>	<u>6,381,000</u>	<u>26,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,617,000</u>	<u>6,331,000</u>	<u>26,111,000</u>
A01202 House Rent Allowance			1,150,000	730,000	6,233,000
A01203 Conveyance Allowance			1,420,000	1,012,000	2,520,000
A01207 Washing Allowance			115,000	100,000	135,000
A01208 Dress Allowance			50,000	65,000	50,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			1,155,000	4,000	
A01217 Medical Allowance			600,000	536,000	1,650,000
A0121B Health Professional Allowance			3,300,000	2,392,000	6,800,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A0121T Adhoc Relief Allowance 2013			314,000	50,000	1,314,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			260,000	20,000	374,000
A0122M Adhoc Relief Allowance 2016			1,229,000	452,000	2,093,000
A0122Y Ad-hoc Relief Allowance 2017				592,000	2,058,000
A0123G Ad-hoc Relief Allowance-2018					2,505,000
A01251 Mess Allowance				252,000	252,000
A01252 Non Practising Allowance				102,000	102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,815,000</u>	<u>25,568,000</u>	<u>25,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>700,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Electricity			700,000	2,200,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>495,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>20,000</u>	<u>45,000</u>	<u>45,000</u>

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
001 Conveyance Charges			20,000	45,000	45,000
A039 TOTAL GENERAL			<u>3,495,000</u>	<u>22,723,000</u>	<u>22,723,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>58,000</u>	<u>58,000</u>
001 Printing and publication			30,000	58,000	58,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Advertising and Publicity			500,000	1,050,000	1,050,000
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>20,660,000</u>	<u>20,660,000</u>
001 Cost of other Stores				20,660,000	20,660,000
008 ACD Bags			800,000		
009 Washing Charges			100,000		
011 Cost of Chemicals			200,000		
012 Disposable Surgical/Medical Supplies			200,000		
014 Cost of Drugs & Medicines			50,000		
027 Dressing & Cotton/Apparatus			50,000		
028 028-Spirit			10,000		
031 Surgical Gloves			200,000		
036 INSECTICIDES			50,000		
069 Screening of Blood			1,000,000		
A03970 Others			<u>150,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			150,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>250,000</u>	<u>250,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			15,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			30,000	100,000	100,000
Regional Blood Transfusion Centre, Peshawar			26,639,000	38,303,000	79,909,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>191,484,000</u>
A011 TOTAL PAY		<u>347</u>			<u>74,445,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>195</u>			<u>56,490,000</u>
A01101 Total Basic Pay Of Officer		<u>195</u>			<u>56,490,000</u>
D063 Director (BPS-20)		1			829,000
P416 Professor (Burn) (BPS-20)		1			829,000
P417 Professor (Reconstructive Surgery) (BPS-20)		1			829,000
A752 Associate Professor (Reconstructive Surgery) (BPS-19)		1			710,000
A768 Associate Professor (Burn) (BPS-19)		1			710,000
A224 Assistant Professor (Haematology) (BPS-18)		1			460,000
A225 Assistant Professor (Histopathology) (BPS-18)		1			460,000
A226 Assistant Professor (Microbiology) (BPS-18)		1			460,000
A232 Assistant Professor (Biochemistry) (BPS-18)		1			460,000
A556 Assistant Professor Anaesthesia (BPS-18)		2			920,000
A590 Assistant Professor Radiology (BPS-18)		2			920,000
A633 Assistant Professor (Burn Unit) (BPS-18)		1			460,000
A753 Assistant Professor (Reconstructive Surgery) (BPS-18)		1			460,000
D181 Deputy Medical Superintendent (Store) (BPS-18)		1			460,000
D220 Director Finance (BPS-18)		1			460,000
D538 Director Nursing (BPS-18)		1			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
D604 Deputy Medical Superintendent (Purchase)	(BPS-18)	1			460,000
D612 Deputy Director Human Resource Management	(BPS-18)	1			460,000
S213 Senior Medical Officer	(BPS-18)	2			920,000
S437 Senior Registrar (Anaesthesia)	(BPS-18)	2			920,000
S644 Senior Registrar (Reconstructive Surgery)	(BPS-18)	1			460,000
S649 Senior Registrar (Burn)	(BPS-18)	1			460,000
A007 Accounts Officer	(BPS-17)	1			364,000
A021 Administrative Officer	(BPS-17)	1			364,000
B028 Biochemist	(BPS-17)	1			364,000
B034 Blood Bank Officer	(BPS-17)	1			364,000
C320 Clinical Technologist (Anaesthesia)	(BPS-17)	1			364,000
C321 Clinical Technologist (Surgical)	(BPS-17)	1			364,000
C490 Central Sterilized Deptt Manager	(BPS-17)	1			364,000
E102 Electro Medical Engineer	(BPS-17)	1			364,000
J119 Junior Registrar (Burns Unit)	(BPS-17)	2			728,000
J146 Junior Registrar (Reconstructive Surgery)	(BPS-17)	2			728,000
M134 Medical Officer Anaesthesia	(BPS-17)	3			1,093,000
M230 Medical Officer (Burn)	(BPS-17)	5			1,822,000
M231 Medical Officer (Reconstructive Surgery)	(BPS-17)	5			1,822,000
N022 Nutritionist	(BPS-17)	1			364,000
N050 Nursing Supervisor	(BPS-17)	3			1,093,000
P024 Pharmacist	(BPS-17)	1			364,000
P084 Programmer	(BPS-17)	1			364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
P096	Psychologist	(BPS-17)	1				364,000
P112	Physiotherapist	(BPS-17)	1				364,000
P419	Procurement & Logistics Officer	(BPS-17)	1				364,000
S645	Superintendent (Establishment/Procurement)	(BPS-17)	2				364,000
B040	Boiler Sub-Engineer	(BPS-16)	1				226,000
C082	Computer Operator	(BPS-16)	10				2,269,000
E112	Electrical Sub Engineer	(BPS-16)	1				226,000
N017	Nurse	(BPS-16)	120				27,230,000
P021	Personal Assistant	(BPS-16)	1				226,000
A011-2	TOTAL PAY OF OTHER STAFF		152				<u>17,955,000</u>
A01151	Total Basic Pay Other Staff		152				<u>17,955,000</u>
S035	Senior Clerk	(BPS-14)	2				365,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1				150,000
C306	Clinical Technician (Pathology)	(BPS-12)	4				600,000
C307	Clinical Technician (Radiology)	(BPS-12)	4				600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14				2,060,000
C309	Clinical Technician (Surgical)	(BPS-12)	18				2,260,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2				300,000
E025	Electro Medical Technician	(BPS-12)	2				300,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1				150,000
F151	Female Clinical Technician Radiology	(BPS-12)	3				400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
F155 Female Clinical Technician Pathology (BPS-12)		4			600,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			600,000
F158 Female Clinical Technician Surgical (BPS-12)		8			1,100,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		2			300,000
P027 Photographer (BPS-12)		1			150,000
A484 A.C Plant Supervisor (BPS-11)		2			280,000
J013 Junior Clerk (BPS-11)		6			850,000
M032 Medical Gas Supervisor (BPS-11)		2			280,000
S127 Store Keeper (BPS-11)		1			140,000
A324 Autoclave Operator (BPS-08)		3			410,000
C417 CCTV Camera Operator (BPS-07)		3			400,000
C491 CSSD Operator (BPS-07)		3			400,000
G065 Gases Operator (BPS-07)		3			400,000
R347 Receptionist Female (BPS-07)		2			200,000
D112 Driver (BPS-06)		5			800,000
A035 Air Conditioner Plant Operator (BPS-05)		2			124,000
C012 Carpenter (BPS-05)		1			60,000
I059 Incinerator Operator (BPS-05)		1			60,000
P047 Plumber (BPS-05)		1			60,000
P279 Photostate Machine Operator (BPS-04)		1			120,000
W082 Ward Orderly/Attendant (BPS-04)		20			2,376,000
C057 Chowkidar (BPS-03)		6			200,000
C095 Cook (BPS-03)		2			80,000
G013 Generator Operator (BPS-03)		2			80,000
N005 Naib Qasid (BPS-03)		4			120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
S162 Sweeper (BPS-03)		10			500,000
T049 Tubewell Operator (BPS-03)		2			80,000
A012 TOTAL ALLOWANCES					<u>117,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>117,039,000</u>
A01202 House Rent Allowance					25,083,000
A01203 Conveyance Allowance					10,080,000
A01217 Medical Allowance					5,240,000
A0121B Health Professional Allowance					45,600,000
A0121T Adhoc Relief Allowance 2013					2,015,000
A0122C Adhoc Relief Allowance - 2015					1,302,000
A0122M Adhoc Relief Allowance 2016					12,624,000
A0122Y Ad-hoc Relief Allowance 2017					7,655,000
A0123G Ad-hoc Relief Allowance-2018					7,440,000
Burns & Trauma Center Peshawar					191,484,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4241 Provincial staff working in Ayub Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>194,168,000</u>		
A011 TOTAL PAY	<u>295</u>		<u>113,200,000</u>		
A011-1 TOTAL PAY OF OFFICERS	<u>95</u>		<u>64,650,000</u>		
A01101 Total Basic Pay Of Officer	<u>95</u>		<u>64,650,000</u>		
D077 Dispensary Superintendent (BPS-18)	1		1,014,000		
S213 Senior Medical Officer (BPS-18)	12		12,172,000		
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1		783,000		
D018 Dental Surgeon (BPS-17)	1		503,000		
H032 Head Nurse (BPS-17)	3		1,508,000		
J032 Junior Registrar (BPS-17)	6		3,016,000		
M033 Medical Officer (BPS-17)	14		7,036,000		
C028 Charge Nurse (BPS-16)	54		37,052,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		440,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		440,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		686,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>200</u>		<u>48,550,000</u>		
A01151 Total Basic Pay Other Staff	<u>200</u>		<u>48,550,000</u>		
S328 Senior Clinical Technician (Radiology) (BPS-14)	1		431,000		
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1		531,000		
C301 Clinical Technician (Cardiology) (BPS-12)	2		714,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4241 Provincial staff working in Ayub Teaching Hospital					
C302 Clinical Technician (Dental)	(BPS-12)	4	1,372,000		
C303 Clinical Technician (Dialysis)	(BPS-12)	1	342,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	29	8,561,000		
C306 Clinical Technician (Pathology)	(BPS-12)	6	2,141,000		
C307 Clinical Technician (Radiology)	(BPS-12)	3	983,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	2	672,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	2	714,000		
A055 Artist Cum Painter	(BPS-11)	1	412,000		
B078 Boiler Operator	(BPS-11)	1	412,000		
J013 Junior Clerk	(BPS-11)	7	2,880,000		
P027 Photographer	(BPS-11)	1	412,000		
D112 Driver	(BPS-06)	1	268,000		
T006 Tailor Master	(BPS-05)	1	268,000		
D007 Dai	(BPS-04)	7	1,412,000		
O012 Operation Theatre Attendant	(BPS-04)	1	268,000		
W003 Ward Aya	(BPS-04)	7	1,412,000		
W004 Ward Orderli	(BPS-04)	50	10,090,000		
B006 Behishti	(BPS-03)	2	750,000		
C057 Chowkidar	(BPS-03)	4	1,130,000		
M062 Misalchi	(BPS-03)	3	563,000		
S162 Sweeper	(BPS-03)	63	11,812,000		
A012 TOTAL ALLOWANCES			<u>80,968,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,968,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07					
073					
0731					
073101					
AD4241	Provincial staff working in Ayub Teaching Hospital				
A01202	House Rent Allowance		5,000,000		
A01203	Conveyance Allowance		11,000,000		
A01207	Washing Allowance		144,000		
A01208	Dress Allowance		2,368,000		
A0120X	Adhoc Allowance - 2010		14,000,000		
A01217	Medical Allowance		4,899,000		
A0121B	Health Professional Allowance		20,100,000		
A0121T	Adhoc Relief Allowance 2013		2,965,000		
A0122C	Adhoc Relief Allowance - 2015		200,000		
A0122M	Adhoc Relief Allowance 2016		12,606,000		
A01251	Mess Allowance		5,982,000		
A01252	Non Practising Allowance		1,704,000		
Provincial staff working in Ayub Teaching Hospital			194,168,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>965,453,000</u>	<u>1,195,447,000</u>	<u>1,180,579,000</u>
A011	TOTAL PAY		<u>1252</u>	<u>1252</u>	<u>556,475,000</u>	<u>568,341,000</u>	<u>678,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>489</u>	<u>489</u>	<u>369,282,000</u>	<u>376,668,000</u>	<u>450,119,000</u>
A01101	Total Basic Pay Of Officer		<u>489</u>	<u>489</u>	<u>369,282,000</u>	<u>376,668,000</u>	<u>450,119,000</u>
C391	Chief Pathologist	(BPS-20)	1	1	1,395,000		1,706,000
D536	Director Medical	(BPS-20)	1	1	1,395,000		1,706,000
H296	Hospital Director	(BPS-20)	1	1	1,395,000		1,706,000
C298	Chief Clinical Technician (Cardiology)	(BPS-19)	1	1	1,280,000		1,557,000
D064	Director Administration	(BPS-19)	1	1	628,000		775,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,840,000		4,672,000
S519	Senior Pathologist	(BPS-19)	1	1	1,280,000		1,557,000
S520	Senior Consultant Anaesthesiologist	(BPS-19)	1	1	1,280,000		1,557,000
A039	Anaesthesist	(BPS-18)	12	12	12,172,000		14,847,000
B038	Boiler Engineer	(BPS-18)	1	1	899,000		1,099,000
C048	Chief Physiotherapist	(BPS-18)	2	2	2,029,000		2,475,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,029,000		2,475,000
D220	Director Finance	(BPS-18)	1	1	1,014,000		1,237,000
D226	Dy: Director Equipment	(BPS-18)	1	1	863,000		1,056,000
D538	Director Nursing	(BPS-18)	1	1	1,014,000		1,237,000
D578	Deputy Director Nursing	(BPS-18)	1	1	671,000		825,000
E102	Electro Medical Engineer	(BPS-18)	1	1	864,000		1,057,000
P015	Pathologist	(BPS-18)	1	1	1,014,000		1,237,000
S059	Senior Registrar	(BPS-18)	23	23	23,328,000		28,456,000
S213	Senior Medical Officer	(BPS-18)	7	7	7,100,000		8,661,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,014,000		1,237,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A007	Accounts Officer	(BPS-17)	1	1	785,000		958,000
A021	Administrative Officer	(BPS-17)	1	1	810,000		988,000
A126	Assistant Physiotherapist	(BPS-17)	2	2	1,377,000		1,685,000
A343	A.C. Plant Engineer	(BPS-17)	1	1	810,000		988,000
A489	Assistant Director (HR)	(BPS-17)	1	1	783,000		956,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	783,000		956,000
B028	Biochemist	(BPS-17)	1	1	810,000		988,000
B034	Blood Bank Officer	(BPS-17)	1	1	810,000		988,000
C068	Clinical Psychologist	(BPS-17)	1	1	810,000		988,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	810,000		988,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	2	1,040,000		1,280,000
C385	Clinical Perfusionist	(BPS-17)	1	1	810,000		988,000
D018	Dental Surgeon	(BPS-17)	5	5	1,718,000		2,142,000
D152	Data Processing Officer	(BPS-17)	1	1	684,000		837,000
H032	Head Nurse	(BPS-17)	19	19	16,562,000		20,180,000
J032	Junior Registrar	(BPS-17)	20	20	16,171,000		19,727,000
M033	Medical Officer	(BPS-17)	89	89	63,678,000		77,847,000
M134	Medical Officer Anaesthesia	(BPS-17)	24	24	19,405,000		23,672,000
M173	Medical Officer Cardiotherapy	(BPS-17)	2	2	1,617,000		1,973,000
N021	Nursing Superintendent	(BPS-17)	1	1	809,000		987,000
O065	Optometrist	(BPS-17)	1	1	809,000		987,000
P024	Pharmacist	(BPS-17)	23	23	18,597,000		22,687,000
P114	Public Relation Officer	(BPS-17)	1	1	809,000		987,000
S024	Security Officer	(BPS-17)	1	1	809,000		987,000
S090	Social Welfare Officer	(BPS-17)	1	1	809,000		987,000
S166	Superintendent	(BPS-17)	4	4	2,246,000		2,760,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A021	Administrative Officer	(BPS-16)	2	2	1,617,000		1,962,000
A057	Assistant	(BPS-16)	8	8	4,803,000		5,849,000
A313	Assistant Warden	(BPS-16)	1	1	440,000		539,000
A369	Assistant Programmer	(BPS-16)	1	1	564,000		687,000
C028	Charge Nurse	(BPS-16)	179	179	122,942,000		149,435,000
C082	Computer Operator	(BPS-16)	9	9	4,380,000		5,352,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	686,000		834,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	1,372,000		1,668,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,372,000		1,668,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	686,000		834,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	2,058,000		2,502,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,372,000		1,668,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,372,000		1,668,000
C321	Clinical Technologist (Surgical)	(BPS-16)	1	1	1,372,000		1,657,000
E100	E. Medical Supervisor	(BPS-16)	1	1	440,000		539,000
N036	Net Work Administrator	(BPS-16)	1	1	574,000		699,000
S112	Statistical Officer	(BPS-16)	1	1	686,000		834,000
S115	Stenographer	(BPS-16)	2	2	881,000		1,078,000
A011-2	TOTAL PAY OF OTHER STAFF		763	763	187,193,000	191,673,000	227,925,000
A01151	Total Basic Pay Other Staff		763	763	187,193,000	191,673,000	227,925,000
S035	Senior Clerk	(BPS-14)	7	7	2,659,000		3,248,000
S114	Steno Typist	(BPS-14)	6	6	3,191,000		3,878,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	650,000		796,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	531,000		645,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	531,000		645,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	378,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	378,000		462,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	345,000		422,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	1,063,000		1,292,000
C301	Clinical Technician (Cardiology)	(BPS-12)	32	32	9,533,000		11,655,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,060,000		2,512,000
C303	Clinical Technician (Dialysis)	(BPS-12)	5	5	2,230,000		2,710,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	3,571,000		4,352,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	357,000		435,000
C306	Clinical Technician (Pathology)	(BPS-12)	34	34	9,762,000		11,943,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	10	2,987,000		3,652,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	24	24	6,882,000		8,420,000
C309	Clinical Technician (Surgical)	(BPS-12)	37	37	10,774,000		13,177,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5	5	1,428,000		1,747,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	554,000		678,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,773,000		3,395,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	832,000		1,019,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	832,000		1,019,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,109,000		1,358,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	554,000		678,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,109,000		1,358,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	277,000		339,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	277,000		339,000
L034	Library Assistant	(BPS-12)	1	1	300,000		367,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	5,815,000		7,099,000
P363	Psychiatry Technician	(BPS-12)	1	1	277,000		339,000
B078	Boiler Operator	(BPS-11)	1	1	445,000		540,000
E017	Electrical Supervisor	(BPS-11)	1	1	417,000		507,000
H062	Hostel Superintendent	(BPS-11)	2	2	834,000		1,013,000
H110	HVAC Supervisor	(BPS-11)	3	3	1,250,000		1,518,000
H281	Hardware Technician	(BPS-11)	1	1	417,000		507,000
J013	Junior Clerk	(BPS-11)	14	14	4,535,000		5,528,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	445,000		540,000
S136	Sub Engineer	(BPS-11)	2	2	891,000		1,082,000
S137	Sub Engineer (Civil)	(BPS-11)	1	1	445,000		540,000
S271	Security Supervisor	(BPS-11)	1	1	445,000		540,000
U012	Urodynamic Technician	(BPS-11)	1	1	417,000		507,000
A165	Audiovisual Operator	(BPS-10)	1	1	384,000		466,000
E025	Electro Medical Technician	(BPS-10)	2	2	541,000		660,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
P022 Pesh Imam (BPS-10)	1	1	357,000		434,000
T113 Transport Incharge (BPS-10)	1	1	384,000		466,000
S127 Store Keeper (BPS-09)	1	1	268,000		327,000
S141 Sub Station Supervisor (BPS-08)	3	3	1,072,000		1,300,000
L102 Lift Mechanic (BPS-07)	1	1	311,000		377,000
P058 Power Electrician (BPS-07)	1	1	311,000		377,000
T019 Telephone Operator (BPS-07)	3	3	363,000		448,000
D112 Driver (BPS-06)	15	15	3,686,000		4,482,000
E019 Electrician (BPS-06)	6	6	1,733,000		2,103,000
M138 Medical Gas Operator (BPS-06)	1	1	288,000		350,000
S127 Store Keeper (BPS-06)	1	1	268,000		326,000
A460 AHU Operator (BPS-05)	1	1	268,000		325,000
C012 Carpenter (BPS-05)	1	1	268,000		325,000
E106 Electrician for HVAC (BPS-05)	1	1	268,000		325,000
H108 Hvac Operator (BPS-05)	1	1	268,000		325,000
P047 Plumber (BPS-05)	8	8	2,147,000		2,604,000
P065 Press Man (BPS-05)	2	2	537,000		651,000
R014 Receptionist (BPS-05)	3	3	804,000		975,000
S007 Sanitary Fitter (BPS-05)	5	5	1,342,000		1,628,000
S305 S.T.P. Operator (BPS-05)	2	2	536,000		650,000
T005 Tailor (BPS-05)	1	1	268,000		325,000
W021 Wireman (BPS-05)	2	2	537,000		651,000
D007 Dai (BPS-04)	30	30	6,062,000		7,367,000
D011 Dark Room Attendant (BPS-04)	6	6	1,212,000		1,473,000
L002 Laboratory Attendant (BPS-04)	10	10	2,000,000		2,431,000
L035 Library Attendant (BPS-04)	1	1	200,000		243,000
L037 Lift Operator (BPS-04)	6	6	1,383,000		1,678,000
O012 Operation Theatre Attendant (BPS-04)	20	20	2,912,000		3,556,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
W003	Ward Aya	(BPS-04)	6	6	1,212,000		1,473,000
W004	Ward Orderli	(BPS-04)	110	110	22,231,000		27,016,000
B009	Barber	(BPS-03)	1	1	202,000		245,000
B013	Bearer	(BPS-03)	14	14	2,020,000		2,462,000
B083	Boiler Helper	(BPS-03)	4	4	807,000		979,000
C057	Chowkidar	(BPS-03)	80	80	15,764,000		19,135,000
C065	Cleaner	(BPS-03)	3	3	376,000		459,000
C095	Cook	(BPS-03)	12	12	1,884,000		2,294,000
C226	Chillar Operator	(BPS-03)	2	2	448,000		543,000
D076	Dishwasher	(BPS-03)	5	5	942,000		1,144,000
G012	Generator Helper	(BPS-03)	2	2	376,000		457,000
L024	Laundry Operator	(BPS-03)	1	1	202,000		245,000
M010	Mali	(BPS-03)	23	23	4,333,000		5,262,000
M062	Misalchi	(BPS-03)	5	5	942,000		1,144,000
N005	Naib Qasid	(BPS-03)	18	18	3,203,000		3,893,000
S023	Security Guard	(BPS-03)	15	15	2,826,000		3,432,000
S132	Stetcher Carrier	(BPS-03)	8	8	1,507,000		1,830,000
S140	Sub Station Helper	(BPS-03)	5	5	955,000		1,160,000
S162	Sweeper	(BPS-03)	34	34	5,652,000		6,875,000
T049	Tubewell Operator	(BPS-03)	10	10	2,020,000		2,451,000
W039	Ward Attendant	(BPS-03)	4	4	3,753,000		4,515,000
A012	TOTAL ALLOWANCES				408,978,000	627,106,000	502,535,000
A012-1	TOTAL REGULAR ALLOWANCES				406,778,000	627,106,000	500,190,000
A01201	Senior Post Allowance				100,000		100,000
A01202	House Rent Allowance				21,000,000		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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A0120D Integrated Allowance			61,000		61,000
A0120E Housing Subsidy Allowance			32,670,000		35,937,000
A0120X Adhoc Allowance - 2010			56,000,000		
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			100,000		105,000
A01226 Computer Allowance			100,000		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
A01236 Deputation Allowance			100,000		105,000
A0123G Ad-hoc Relief Allowance-2018					67,826,000
A01251 Mess Allowance			18,354,000		18,354,000
A01252 Non Practising Allowance			6,708,000		6,708,000
A01270 Other				<u>627,106,000</u>	
001 Others				627,106,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>		<u>2,345,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>770,000</u>
001 Medical Charges			700,000		770,000
A01278 Leave Salary			<u>1,500,000</u>		<u>1,575,000</u>
001 Leave Salary			1,500,000		1,575,000
A03 TOTAL OPERATING EXPENSES			<u>162,429,000</u>	<u>162,429,000</u>	<u>185,466,000</u>
A039 TOTAL GENERAL			<u>162,429,000</u>	<u>162,429,000</u>	<u>185,466,000</u>
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines				13,000,000	13,000,000
002 Purchase of emergency drug and Medicines			13,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>149,429,000</u>	<u>149,429,000</u>	<u>172,466,000</u>
001 Stipend, Incentive				149,429,000	
008 Stipend for 240 House Job Officers			149,429,000		
048 Stipend for 277 House Job					172,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
A05270 To Others			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
207 GIA free Dialysis Services			6,144,000	6,144,000	6,144,000
210 GIA for free Angiography/Angioplasty surgery.			16,660,000	16,660,000	16,660,000
A06 TOTAL TRANSFERS			<u>250,000,000</u>	<u>251,000,000</u>	<u>251,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000,000</u>	<u>251,000,000</u>	<u>251,000,000</u>
A06402 Contribution/transfer to reserve fund			250,000,000	251,000,000	251,000,000
Ayub Hospital Complex (1000 Beds)			1,400,686,000	1,631,680,000	1,639,849,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4151 Women & Children Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,331,000</u>	<u>130,080,000</u>	
A011 TOTAL PAY	198		<u>46,444,000</u>	<u>47,294,000</u>	
A011-1 TOTAL PAY OF OFFICERS	77		<u>29,541,000</u>	<u>30,070,000</u>	
A01101 Total Basic Pay Of Officer	77		<u>29,480,000</u>	<u>30,070,000</u>	
M037 Medical Superintendent (BPS-19)	1		1,075,000		
P358 Principal Medical Officer (BPS-19)	4		3,255,000		
S521 Senior Gynaecologist (BPS-19)	1		853,000		
G025 Gynaecologist (BPS-18)	1		989,000		
P015 Pathologist (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	4		1,719,000		
D018 Dental Surgeon (BPS-17)	1		391,000		
H032 Head Nurse (BPS-17)	2		716,000		
M033 Medical Officer (BPS-17)	10		3,776,000		
N021 Nursing Superintendent (BPS-17)	1		287,000		
A057 Assistant (BPS-16)	2		495,000		
C028 Charge Nurse (BPS-16)	47		15,181,000		
C082 Computer Operator (BPS-16)	2		326,000		
A01102 Personal pay			61,000		
A011-2 TOTAL PAY OF OTHER STAFF	121		<u>16,903,000</u>	<u>17,224,000</u>	
A01151 Total Basic Pay Other Staff	121		<u>16,886,000</u>	<u>17,224,000</u>	
C301 Clinical Technician (Cardiology) (BPS-12)	2		287,000		
C302 Clinical Technician (Dental) (BPS-12)	2		312,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	9		1,582,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4151 Women & Children Hospital Bannu					
C306 Clinical Technician (Pathology)	(BPS-12)	8	1,377,000		
C307 Clinical Technician (Radiology)	(BPS-12)	4	585,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	7	1,161,000		
C309 Clinical Technician (Surgical)	(BPS-12)	7	1,099,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	156,000		
C314 Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	156,000		
F149 Female Clinical Technician Dental	(BPS-12)	1	143,000		
F151 Female Clinical Technician Radiology	(BPS-12)	1	143,000		
F155 Female Clinical Technician Pathology	(BPS-12)	1	143,000		
F156 Female Clinical Technician Anesthesia	(BPS-12)	1	143,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	1	169,000		
F158 Female Clinical Technician Surgical	(BPS-12)	1	143,000		
J013 Junior Clerk	(BPS-11)	3	403,000		
S127 Store Keeper	(BPS-08)	1	245,000		
E019 Electrician	(BPS-07)	1	118,000		
G013 Generator Operator	(BPS-07)	1	183,000		
D112 Driver	(BPS-06)	1	169,000		
T049 Tubewell Operator	(BPS-05)	1	180,000		
A196 Assistant Nures	(BPS-04)	1	170,000		
B033 Blood Bank Attendant	(BPS-04)	1	112,000		
D007 Dai	(BPS-04)	14	1,966,000		
D016 Dental Attendant	(BPS-04)	2	268,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4151 Women & Children Hospital Bannu					
L002 Laboratory Attendant (BPS-04)	4		495,000		
O012 Operation Theatre Attendant (BPS-04)	3		299,000		
W004 Ward Orderli (BPS-04)	16		1,810,000		
X001 X-Ray Attendant (BPS-04)	2		260,000		
C057 Chowkidar (BPS-03)	4		468,000		
D060 Dhobi (BPS-03)	1		143,000		
M010 Mali (BPS-03)	1		143,000		
N005 Naib Qasid (BPS-03)	2		208,000		
S162 Sweeper (BPS-03)	15		1,647,000		
A01152 Personal pay			17,000		
A012 TOTAL ALLOWANCES			<u>49,887,000</u>	<u>82,786,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,387,000</u>	<u>82,786,000</u>	
A01202 House Rent Allowance			3,300,000		
A01203 Conveyance Allowance			6,370,000		
A01207 Washing Allowance			35,000		
A01208 Dress Allowance			1,849,000		
A0120D Integrated Allowance			10,000		
A0120X Adhoc Allowance - 2010			8,430,000		
A01217 Medical Allowance			4,176,000		
A0121B Health Professional Allowance			15,420,000		
A0121T Adhoc Relief Allowance 2013			1,598,000		
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			1,100,000		
A0122M Adhoc Relief Allowance 2016			465,000		
A01251 Mess Allowance			4,700,000		
A01252 Non Practising Allowance			924,000		
A01270 Other				<u>82,786,000</u>	
001 Others				82,786,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>		
A01274 Medical Charges			<u>500,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4151 Women & Children Hospital Bannu					
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A06 TOTAL TRANSFERS			<u>48,664,000</u>	<u>48,664,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>48,664,000</u>	<u>48,664,000</u>	
A06402 Contribution/transfer to reserve fund			48,664,000	48,664,000	
Women & Children Hospital Bannu			144,995,000	178,744,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>392,352,000</u>	<u>441,882,000</u>	<u>463,556,000</u>
A011 TOTAL PAY	1028	1027	<u>190,342,000</u>	<u>189,773,000</u>	<u>235,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	379	378	<u>110,764,000</u>	<u>110,234,000</u>	<u>137,612,000</u>
A01101 Total Basic Pay Of Officer	379	378	<u>110,234,000</u>	<u>110,234,000</u>	<u>137,056,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	742,000		922,000
D536 Director Medical (BPS-20)	1	1	1,135,000		1,394,000
H296 Hospital Director (BPS-20)	1	1	742,000		922,000
B034 Blood Bank Officer (BPS-19)	1	1	628,000		775,000
D048 Deputy Medical Superintendent (BPS-19)	2	2	1,255,000		1,549,000
D064 Director Administration (BPS-19)	1	1	628,000		775,000
P358 Principal Medical Officer (BPS-19)	5	5	3,255,000		4,013,000
R036 Resident Medical Officer (BPS-19)	1	1	651,000		803,000
A039 Anaesthesist (BPS-18)	5	5	4,166,000		5,100,000
D018 Dental Surgeon (BPS-18)	1	1	853,000		1,044,000
D220 Director Finance (BPS-18)	1	1	521,000		645,000
D538 Director Nursing (BPS-18)	1	1	417,000		520,000
N014 Neuro Surgeon (BPS-18)	1	1	417,000		520,000
P015 Pathologist (BPS-18)	1	1	417,000		520,000
R004 Radiologist (BPS-18)	1	1	443,000		552,000
S059 Senior Registrar (BPS-18)	8	8	6,825,000		8,351,000
S213 Senior Medical Officer (BPS-18)	34	34	13,020,000		16,307,000
S245 Senior Pharmacist (BPS-18)	1		417,000		
S249 Senior Registrar Preventive Paed: (BPS-18)	1	1	826,000		1,011,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	482,000		598,000
A007 Accounts Officer (BPS-17)	1	1	623,000		764,000
A039 Anaesthesist (BPS-17)	11	11	3,552,000		4,440,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
B028	Biochemist	(BPS-17)	3	3	326,000		440,000
B038	Boiler Engineer	(BPS-17)	1	1	326,000		407,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	326,000		407,000
C287	Clinical Technologist (Pathology)	(BPS-17)	4	4	1,302,000		1,627,000
C289	Clinical Technologist (Ophthalmology/Otorhnoogy)	(BPS-17)	1	1	378,000		470,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	326,000		407,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	326,000		407,000
D018	Dental Surgeon	(BPS-17)	2	2	651,000		813,000
E027	Electronic Engineer	(BPS-17)	1	1	326,000		407,000
H032	Head Nurse	(BPS-17)	16	16	5,208,000		6,507,000
J032	Junior Registrar	(BPS-17)	16	16	5,208,000		6,507,000
L033	Librarian	(BPS-17)	1	1	326,000		407,000
M033	Medical Officer	(BPS-17)	27	27	9,895,000		12,309,000
M134	Medical Officer Anaesthesia	(BPS-17)	4	4	1,302,000		1,627,000
N021	Nursing Superintendent	(BPS-17)	1	1	326,000		407,000
O065	Optometrist	(BPS-17)	1	1	326,000		407,000
P024	Pharmacist	(BPS-17)	5	5	1,693,000		2,112,000
P084	Programmer	(BPS-17)	1	1	326,000		407,000
S024	Security Officer	(BPS-17)	1	1	326,000		407,000
S089	Social Medical Officer	(BPS-17)	1	1	326,000		407,000
S166	Superintendent	(BPS-17)	2	2	651,000		813,000
W006	Warden	(BPS-17)	1	1	326,000		407,000
A057	Assistant	(BPS-16)	4	4	807,000		1,011,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000		253,000
C028	Charge Nurse	(BPS-16)	146	146	27,049,000		34,012,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
C082	Computer Operator	(BPS-16)	28	28	4,265,000		5,416,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	417,000		522,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	612,000		766,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	781,000		980,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	202,000		253,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	1,432,000		1,793,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	208,000		260,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	208,000		260,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	208,000		260,000
M008	Male Nurse	(BPS-16)	5	5	846,000		1,068,000
S001	S.A.S Accountant	(BPS-16)	1	1	208,000		260,000
S115	Stenographer	(BPS-16)	1	1	248,000		308,000
A01102	Personal pay				520,000		546,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		649	649	79,578,000	79,539,000	98,370,000
A01151	Total Basic Pay Other Staff		649	649	79,539,000	79,539,000	98,319,000
D013	Data Processing Supervisor	(BPS-15)	2	2	338,000		424,000
S035	Senior Clerk	(BPS-14)	7	7	1,139,000		1,424,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	326,000		408,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	163,000		204,000
A054	Artist	(BPS-12)	1	1	143,000		178,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
A485	A.C Plant Technician	(BPS-12)	1	1	143,000		178,000
B040	Boiler Sub-Engineer	(BPS-12)	2	2	287,000		358,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	1,471,000		1,832,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,306,000		1,614,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	1,719,000		2,143,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	4	1,355,000		1,653,000
C306	Clinical Technician (Pathology)	(BPS-12)	22	22	3,164,000		3,945,000
C307	Clinical Technician (Radiology)	(BPS-12)	15	15	2,148,000		2,678,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	30	30	4,297,000		5,358,000
C309	Clinical Technician (Surgical)	(BPS-12)	63	63	9,023,000		11,251,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	748,000		918,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	3	3	429,000		535,000
E025	Electro Medical Technician	(BPS-12)	3	3	429,000		535,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	287,000		358,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	468,000		582,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	287,000		358,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	287,000		358,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	287,000		358,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	287,000		358,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	287,000		358,000
F157 Female Clinical Technician Cardiology (BPS-12)	3	3	429,000		535,000
F158 Female Clinical Technician Surgical (BPS-12)	3	3	429,000		535,000
F159 Female Clinical Technician Dialysis (BPS-12)	2	2	287,000		358,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	2	2	287,000		358,000
H065 House Keeper (BPS-12)	1	1	143,000		178,000
L056 Laundry Supervisor (BPS-12)	1	1	143,000		178,000
M032 Medical Gas Supervisor (BPS-12)	1	1	143,000		178,000
P027 Photographer (BPS-12)	1	1	143,000		178,000
P088 Projectionist (BPS-12)	1	1	143,000		178,000
T063 Telephone Supervisor (BPS-12)	1	1	143,000		178,000
J013 Junior Clerk (BPS-11)	10	10	1,432,000		1,780,000
A036 Almoner (BPS-10)	1	1	260,000		318,000
A484 A.C Plant Supervisor (BPS-10)	2	2	260,000		323,000
C011 Care Taker (BPS-10)	2	2	260,000		323,000
L039 Lift Technician (BPS-10)	1	1	130,000		162,000
P022 Pesh Imam (BPS-10)	1	1	130,000		162,000
A324 Autoclave Operator (BPS-09)	3	3	391,000		485,000
P088 Projectionist (BPS-09)	1	1	130,000		161,000
S141 Sub Station Supervisor (BPS-09)	3	3	391,000		485,000
S127 Store Keeper (BPS-08)	1	1	124,000		153,000
T019 Telephone Operator (BPS-08)	4	4	482,000		597,000
A035 Air Conditioner Plant Operator (BPS-07)	3	3	332,000		411,000
B078 Boiler Operator (BPS-07)	3	3	332,000		411,000
C012 Carpenter (BPS-07)	1	1	110,000		136,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
E019	Electrician	(BPS-07)	5	5	553,000		685,000
L024	Laundry Operator	(BPS-07)	5	5	553,000		685,000
M018	Masson	(BPS-07)	2	2	234,000		289,000
M138	Medical Gas Operator	(BPS-07)	3	3	260,000		325,000
P008	Painter	(BPS-07)	1	1	118,000		146,000
P047	Plumber	(BPS-07)	3	3	352,000		435,000
T005	Tailor	(BPS-07)	2	2	234,000		289,000
T073	Telephone Technician	(BPS-07)	2	2	260,000		321,000
D112	Driver	(BPS-06)	7	7	781,000		965,000
G013	Generator Operator	(BPS-06)	3	3	352,000		434,000
D006	Daftari	(BPS-04)	1	1	118,000		145,000
D007	Dai	(BPS-04)	52	52	5,484,000		6,741,000
D011	Dark Room Attendant	(BPS-04)	1	1	118,000		145,000
D112	Driver	(BPS-04)	1	1	88,000		109,000
K013	Khadim For Mosque	(BPS-04)	1	1	118,000		145,000
L002	Laboratory Attendant	(BPS-04)	5	5	527,000		648,000
L037	Lift Operator	(BPS-04)	3	3	338,000		415,000
T018	Telephone Attendant	(BPS-04)	2	2	234,000		287,000
T049	Tubewell Operator	(BPS-04)	2	2	215,000		264,000
W004	Ward Orderli	(BPS-04)	121	121	12,761,000		15,686,000
B013	Bearer	(BPS-03)	9	9	938,000		1,150,000
C057	Chowkidar	(BPS-03)	27	27	2,812,000		3,448,000
C095	Cook	(BPS-03)	6	6	651,000		798,000
D060	Dhobi	(BPS-03)	5	5	547,000		670,000
D076	Dishwasher	(BPS-03)	9	9	938,000		1,150,000
M010	Mali	(BPS-03)	10	10	1,042,000		1,278,000
M031	Medical Gas Attendant	(BPS-03)	1	1	104,000		128,000
N005	Naib Qasid	(BPS-03)	20	20	2,083,000		2,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
S162 Sweeper (BPS-03)	85	85	8,854,000		10,857,000
A01152 Personal pay			39,000		51,000
A012 TOTAL ALLOWANCES			<u>202,010,000</u>	<u>252,109,000</u>	<u>227,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>199,810,000</u>	<u>252,109,000</u>	<u>225,374,000</u>
A01201 Senior Post Allowance			24,000		24,000
A01202 House Rent Allowance			15,250,000		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
A0120X Adhoc Allowance - 2010			29,220,000		
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			40,000		42,000
A01226 Computer Allowance			120,000		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
A01236 Deputation Allowance			200,000		210,000
A0123G Ad-hoc Relief Allowance-2018					23,551,000
A01251 Mess Allowance			10,480,000		10,480,000
A01252 Non Practising Allowance			2,000,000		2,000,000
A01270 Other				<u>252,109,000</u>	
001 Others				252,109,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>		<u>2,200,000</u>
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
A03 TOTAL OPERATING EXPENSES			<u>81,662,000</u>	<u>81,662,000</u>	<u>81,662,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A039 TOTAL GENERAL			<u>81,662,000</u>	<u>81,662,000</u>	<u>81,662,000</u>
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Purchase of drug and Medicines				5,000,000	5,000,000
002 Purchase of emergency drug and Medicines			5,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>76,662,000</u>	<u>76,662,000</u>	<u>76,662,000</u>
001 Stipend, Incentive				76,662,000	76,662,000
024 Stipend for 100 House Job Officers			76,662,000		
A06 TOTAL TRANSFERS			<u>113,172,000</u>	<u>113,172,000</u>	<u>113,172,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>113,172,000</u>	<u>113,172,000</u>	<u>113,172,000</u>
A06402 Contribution/transfer to reserve fund			113,172,000	113,172,000	113,172,000
Khalifa Gul Nawaz Hospital Bannu			587,186,000	636,716,000	658,390,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>176,046,000</u>	<u>210,039,000</u>	
A011 TOTAL PAY	355		<u>88,499,000</u>	<u>80,682,000</u>	
A011-1 TOTAL PAY OF OFFICERS	148		<u>54,033,000</u>	<u>46,945,000</u>	
A01101 Total Basic Pay Of Officer	148		<u>53,773,000</u>	<u>46,945,000</u>	
C381 Chief Medical Officer (BPS-20)	2		1,458,000		
M037 Medical Superintendent (BPS-20)	1		1,176,000		
D018 Dental Surgeon (BPS-19)	1		1,280,000		
P358 Principal Medical Officer (BPS-19)	9		9,265,000		
T057 T.B. Specialist (BPS-19)	1		853,000		
D033 Deputy Director Administration (BPS-18)	1		411,000		
D048 Deputy Medical Superintendent (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	14		7,987,000		
C286 Clinical Technologist (Radiology) (BPS-17)	1		326,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		326,000		
H032 Head Nurse (BPS-17)	3		1,009,000		
M033 Medical Officer (BPS-17)	11		5,966,000		
N021 Nursing Superintendent (BPS-17)	1		521,000		
O065 Optometrist (BPS-17)	1		326,000		
P024 Pharmacist (BPS-17)	1		488,000		
S166 Superintendent (BPS-17)	1		326,000		
A057 Assistant (BPS-16)	1		331,000		
C028 Charge Nurse (BPS-16)	90		19,491,000		
C082 Computer Operator (BPS-16)	1		156,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		331,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		315,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		299,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		299,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			260,000		
A011-2 TOTAL PAY OF OTHER STAFF	207		<u>34,466,000</u>	<u>33,737,000</u>	
A01151 Total Basic Pay Other Staff	207		<u>34,466,000</u>	<u>33,737,000</u>	
S035 Senior Clerk (BPS-14)	1		143,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1		267,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		169,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		340,000		
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1		222,000		
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1		289,000		
C301 Clinical Technician (Cardiology) (BPS-12)	3		547,000		
C302 Clinical Technician (Dental) (BPS-12)	2		386,000		
C303 Clinical Technician (Dialysis) (BPS-12)	2		338,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	27		5,879,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2		299,000		
C306 Clinical Technician (Pathology) (BPS-12)	6		547,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
C307 Clinical Technician (Radiology)	(BPS-12)	3	629,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	10	1,834,000		
C309 Clinical Technician (Surgical)	(BPS-12)	9	2,032,000		
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	299,000		
C311 Clinical Technician (Pulmonology)	(BPS-12)	2	287,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	169,000		
C315 Chief Clinical Technologist (Physiotherapy)	(BPS-12)	1	169,000		
F149 Female Clinical Technician Dental	(BPS-12)	2	326,000		
F151 Female Clinical Technician Radiology	(BPS-12)	2	326,000		
F153 Female Clinical Technician Pulomonology	(BPS-12)	1	169,000		
F154 Female Clinical Technician Gastroenterology	(BPS-12)	1	169,000		
F155 Female Clinical Technician Pathology	(BPS-12)	2	326,000		
F156 Female Clinical Technician Anesthesia	(BPS-12)	2	326,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	2	326,000		
F158 Female Clinical Technician Surgical	(BPS-12)	2	326,000		
F160 Female Clinical Technician Physiotherapy	(BPS-12)	1	169,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013 Junior Clerk	(BPS-11)	4	807,000		
C279 Civil Technician	(BPS-10)	1	156,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
E025 Electro Medical Technician (BPS-10)	1		156,000		
H065 House Keeper (BPS-10)	1		143,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
P022 Pesh Imam (BPS-10)	1		143,000		
T019 Telephone Operator (BPS-08)	1		234,000		
E019 Electrician (BPS-07)	1		143,000		
G013 Generator Operator (BPS-07)	1		234,000		
S127 Store Keeper (BPS-07)	1		239,000		
D112 Driver (BPS-06)	2		456,000		
G013 Generator Operator (BPS-05)	1		143,000		
O012 Operation Theatre Attendant (BPS-05)	3		456,000		
T049 Tubewell Operator (BPS-05)	2		364,000		
B033 Blood Bank Attendant (BPS-04)	1		260,000		
D007 Dai (BPS-04)	7		911,000		
L002 Laboratory Attendant (BPS-04)	5		781,000		
T002 T.B. Attendant (BPS-04)	1		183,000		
W004 Ward Orderli (BPS-04)	32		3,906,000		
X001 X-Ray Attendant (BPS-04)	3		677,000		
C057 Chowkidar (BPS-03)	6		807,000		
D060 Dhobi (BPS-03)	2		260,000		
K013 Khadim For Mosque (BPS-03)	1		130,000		
M010 Mali (BPS-03)	3		443,000		
N005 Naib Qasid (BPS-03)	5		729,000		
S162 Sweeper (BPS-03)	24		2,864,000		
A012 TOTAL ALLOWANCES			<u>87,547,000</u>	<u>129,357,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,547,000</u>	<u>129,357,000</u>	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018 2018-2019	2017-2018	2017-2018	2018-2019

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BU4111 District Headquarter Hospital Bannu

	Rs	Rs	Rs
A01201 Senior Post Allowance	100,000		
A01202 House Rent Allowance	4,860,000		
A01203 Conveyance Allowance	9,480,000		
A01207 Washing Allowance	60,000		
A01208 Dress Allowance	3,300,000		
A0120D Integrated Allowance	20,000		
A0120X Adhoc Allowance - 2010	13,058,000		
A01217 Medical Allowance	6,400,000		
A0121B Health Professional Allowance	29,340,000		
A0121T Adhoc Relief Allowance 2013	2,459,000		
A01224 Entertainment Allowance	40,000		
A01226 Computer Allowance	9,000		
A0122C Adhoc Relief Allowance - 2015	1,635,000		
A0122M Adhoc Relief Allowance 2016	8,850,000		
A01251 Mess Allowance	5,336,000		
A01252 Non Practising Allowance	600,000		
A01270 Other		<u>129,357,000</u>	
001 Others		129,357,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000,000</u>		
A01274 Medical Charges	<u>500,000</u>		
001 Medical Charges	500,000		
A01278 Leave Salary	<u>1,500,000</u>		
001 Leave Salary	1,500,000		
A06 TOTAL TRANSFERS	<u>72,407,000</u>	<u>76,807,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS	<u>72,407,000</u>	<u>76,807,000</u>	
A06402 Contribution/transfer to reserve fund	72,407,000	76,807,000	

District Headquarter Hospital Bannu

248,453,000

286,846,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>465,113,000</u>	<u>449,856,000</u>	
A011 TOTAL PAY	586		<u>195,962,000</u>	<u>234,200,000</u>	
A011-1 TOTAL PAY OF OFFICERS	267		<u>136,948,000</u>	<u>156,100,000</u>	
A01101 Total Basic Pay Of Officer	267		<u>135,908,000</u>	<u>155,000,000</u>	
C381 Chief Medical Officer (BPS-20)	1		781,000		
B034 Blood Bank Officer (BPS-19)	1		1,192,000		
D018 Dental Surgeon (BPS-19)	1		1,286,000		
D493 District Specialist Physician (BPS-19)	1		1,129,000		
M037 Medical Superintendent (BPS-19)	1		1,068,000		
P358 Principal Medical Officer (BPS-19)	7		8,340,000		
S157 Surgical Specialist (BPS-19)	2		1,222,000		
S525 Senior Physician (BPS-19)	1		972,000		
S529 Senior Cardiologist (BPS-19)	1		1,035,000		
S539 Senior Anaesthetist (BPS-19)	2		1,302,000		
S601 Senior Dermatologist (BPS-19)	1		592,000		
A039 Anaesthetist (BPS-18)	1		998,000		
C045 Chief Nursing Superintendent (BPS-18)	2		1,693,000		
C056 Children Specialist (BPS-18)	1		709,000		
D048 Deputy Medical Superintendent (BPS-18)	3		2,065,000		
D342 District Specialist (BPS-18)	5		3,667,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		734,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
E003	E.N.T. Specialist	(BPS-18)	1		734,000		
E049	Eye Specialist	(BPS-18)	1		1,204,000		
G025	Gynaecologist	(BPS-18)	1		880,000		
M036	Medical Specialist	(BPS-18)	1		998,000		
N014	Neuro Surgeon	(BPS-18)	1		734,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		734,000		
P015	Pathologist	(BPS-18)	1		734,000		
R004	Radiologist	(BPS-18)	1		734,000		
S156	Surgeon	(BPS-18)	1		734,000		
S213	Senior Medical Officer	(BPS-18)	16		14,990,000		
A007	Accounts Officer	(BPS-17)	1		807,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		573,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		1,172,000		
D018	Dental Surgeon	(BPS-17)	2		1,110,000		
H032	Head Nurse	(BPS-17)	8		4,166,000		
M033	Medical Officer	(BPS-17)	51		26,497,000		
M134	Medical Officer Anaesthesia	(BPS-17)	2		1,172,000		
N021	Nursing Superintendent	(BPS-17)	1		734,000		
O065	Optometrist	(BPS-17)	1		326,000		
P015	Pathologist	(BPS-17)	1		651,000		
S082	Sister Tutor	(BPS-17)	4		2,604,000		
S166	Superintendent	(BPS-17)	1		521,000		
A057	Assistant	(BPS-16)	1		391,000		
C028	Charge Nurse	(BPS-16)	125		39,689,000		
C035	Chief Dental Technician	(BPS-16)	1		473,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		456,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		456,000		
H282	Homeo Doctor	(BPS-16)	1		222,000		
P097	Public Health Supervisor	(BPS-16)	1		504,000		
S001	S.A.S Accountant	(BPS-16)	1		521,000		
T107	Tabeeb	(BPS-16)	1		260,000		
A01102	Personal pay				1,040,000	1,100,000	
A011-2	TOTAL PAY OF OTHER STAFF		319		59,014,000	78,100,000	
A01151	Total Basic Pay Other Staff		319		59,014,000	78,090,000	
B041	Boiler Supervisor	(BPS-15)	1		417,000		
S035	Senior Clerk	(BPS-14)	2		468,000		
S115	Stenographer	(BPS-14)	1		407,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		357,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		357,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		357,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		357,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		352,000		
A230	Air Cold Chiller Operator	(BPS-12)	1		315,000		
B067	Bioler Operator	(BPS-12)	1		315,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,718,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		651,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
C304	Clinical Technician (Pharmacy)	(BPS-12)	30		1,035,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		521,000		
C306	Clinical Technician (Pathology)	(BPS-12)	19		3,515,000		
C307	Clinical Technician (Radiology)	(BPS-12)	12		2,994,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		1,692,000		
C309	Clinical Technician (Surgical)	(BPS-12)	15		3,385,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6		1,200,000		
E017	Electrical Supervisor	(BPS-12)	2		639,000		
E025	Electro Medical Technician	(BPS-12)	1		278,000		
F149	Female Clinical Technician Dental	(BPS-12)	3		294,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		352,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		364,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		195,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		417,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		299,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		417,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		1,950,000		
J013	Junior Clerk	(BPS-11)	6		1,602,000		
H065	House Keeper	(BPS-10)	2		599,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
L056 Laundry Supervisor (BPS-10)	1		391,000		
S062 Senior Storekeeper (BPS-10)	1		287,000		
T019 Telephone Operator (BPS-08)	4		1,172,000		
E019 Electrician (BPS-07)	3		521,000		
G013 Generator Operator (BPS-07)	1		169,000		
L024 Laundry Operator (BPS-07)	4		1,042,000		
P047 Plumber (BPS-07)	1		273,000		
P065 Press Man (BPS-07)	1		260,000		
S127 Store Keeper (BPS-07)	2		456,000		
T006 Tailor Master (BPS-07)	1		260,000		
C012 Carpenter (BPS-06)	1		118,000		
D112 Driver (BPS-06)	7		1,562,000		
L037 Lift Operator (BPS-06)	2		364,000		
N018 Nurse Dai (BPS-06)	5		417,000		
O012 Operation Theatre Attendant (BPS-05)	2		260,000		
T049 Tubewell Operator (BPS-05)	4		911,000		
D007 Dai (BPS-04)	5		1,107,000		
L002 Laboratory Attendant (BPS-04)	6		1,107,000		
W003 Ward Aya (BPS-04)	29		4,557,000		
W004 Ward Orderli (BPS-04)	28		5,468,000		
X001 X-Ray Attendant (BPS-04)	2		456,000		
C057 Chowkidar (BPS-03)	24		4,166,000		
D060 Dhobi (BPS-03)	1		260,000		
M010 Mali (BPS-03)	4		651,000		
N005 Naib Qasid (BPS-03)	4		911,000		
S162 Sweeper (BPS-03)	23		3,906,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A01152 Personal pay				10,000	
A012 TOTAL ALLOWANCES			<u>269,151,000</u>	<u>215,656,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>268,150,000</u>	<u>214,406,000</u>	
A01201 Senior Post Allowance			68,000	40,000	
A01202 House Rent Allowance			13,217,000	10,420,000	
A01203 Conveyance Allowance			24,294,000	19,500,000	
A01207 Washing Allowance			105,000	100,000	
A01208 Dress Allowance			9,704,000	5,400,000	
A0120D Integrated Allowance			15,000	18,000	
A0120E Housing Subsidy Allowance			1,375,000	1,500,000	
A0120X Adhoc Allowance - 2010			35,357,000	300,000	
A01217 Medical Allowance			14,802,000	13,300,000	
A0121A Ad - hoc Allowance - 2011				30,000	
A0121B Health Professional Allowance			118,792,000	96,000,000	
A0121T Adhoc Relief Allowance 2013			7,168,000	5,900,000	
A01224 Entertainment Allowance			120,000	110,000	
A01229 Special compensatory allowance				135,000	
A0122C Adhoc Relief Allowance - 2015			3,212,000	3,800,000	
A0122M Adhoc Relief Allowance 2016			21,211,000	19,000,000	
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				24,000,000	
A01233 Unattractive Area Allowance			<u>80,000</u>		
001 Unattractive Area Allowance			80,000		
A01251 Mess Allowance			16,722,000	12,972,000	
A01252 Non Practising Allowance			1,908,000	1,835,000	
A01257 RC Allowance				4,000	
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,250,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
001 Leave Salary			1,000,000	1,100,000	
A03 TOTAL OPERATING EXPENSES			<u>54,482,000</u>	<u>51,691,000</u>	
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>175,000</u>	
A03201 Postage and Telegraph			17,000	25,000	
A03202 Telephone and Trunk Call			228,000	150,000	
A033 TOTAL UTILITIES			<u>23,370,000</u>	<u>15,600,000</u>	
A03301 Gas			13,110,000	9,500,000	
A03303 Electricity			<u>10,260,000</u>	<u>6,100,000</u>	
001 Electricity			10,260,000	6,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>1,764,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>800,000</u>	
001 Travelling Allowance				800,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	
001 Transportation of Goods				34,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				900,000	
A03809 CNG Charges (Govt)			57,000	30,000	
A039 TOTAL GENERAL			<u>29,066,000</u>	<u>34,152,000</u>	
A03901 Stationery			<u>228,000</u>	<u>225,000</u>	
001 Stationery			228,000	225,000	
A03902 Printing and Publication			<u>228,000</u>	<u>400,000</u>	
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books			17,000	17,000	
A03906 Uniforms and Protective Clothing			17,000	50,000	
A03907 Advertising & Publicity			<u>570,000</u>	<u>800,000</u>	
001 Advertising and Publicity				800,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>60,000</u>	
001 Payments to Others for Service Rendered			11,000	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>5,595,000</u>	<u>10,000,000</u>	
002 Anesthesia/OT Items			350,000	350,000	
003 Bedding & Clothing			684,000	1,500,000	
004 Chemicals/Apparatus			228,000	2,000,000	
005 X-Ray Films			1,368,000	2,500,000	
006 Medical Gas			1,368,000	1,400,000	
008 ACD Bags			114,000	200,000	
009 Washing Charges			228,000	500,000	
012 Disposable Surgical/Medical Supplies				300,000	
027 Dressing & Cotton/Apparatus			300,000	50,000	
031 Surgical Gloves			285,000	500,000	
035 Cat & Gut			228,000	50,000	
036 INSECTICIDES			342,000	350,000	
043 ECG Role			50,000	200,000	
078 Dental Cartridge			50,000	100,000	
A03970 Others			<u>400,000</u>	<u>600,000</u>	
001 Others			400,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>9,050,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>9,050,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				9,050,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,900,000</u>	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,900,000	
A06 TOTAL TRANSFERS			<u>1,800,000</u>	<u>1,800,000</u>	
A061 TOTAL SCHOLARSHIP			<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport				200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	
001 Machinery and Equipment				600,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13302 Residential Buildings				<u>100,000</u>	
001 Residential Buildings				100,000	
MS District Head Quarter Hospital Abbottabad			523,048,000	515,297,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD7008 District Head Quarter Hospital Buner

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>354,139,000</u>	<u>353,531,000</u>
A011	TOTAL PAY	440		<u>119,505,000</u>	<u>138,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	205		<u>84,067,000</u>	<u>94,217,000</u>
A01101	Total Basic Pay Of Officer	205		<u>84,034,000</u>	<u>94,000,000</u>
C381	Chief Medical Officer (BPS-20)	1		742,000	
M037	Medical Superintendent (BPS-19)	1		1,000,000	
P033	Physician (BPS-19)	2		911,000	
P358	Principal Medical Officer (BPS-19)	9		7,838,000	
S521	Senior Gynaecologist (BPS-19)	2		1,065,000	
S526	Senior Children Specialist (BPS-19)	2		1,160,000	
S529	Senior Cardiologist (BPS-19)	1		600,000	
S543	Senior Surgeon (BPS-19)	2		789,000	
C273	Chest Specialist (BPS-18)	1		411,000	
D018	Dental Surgeon (BPS-18)	1		456,000	
D048	Deputy Medical Superintendent (BPS-18)	3		1,889,000	
D056	Dermatologist (BPS-18)	1		411,000	
D551	District Specialist (Dentistry) (BPS-18)	1		671,000	
D552	District Specialist (Gastroenterology) (BPS-18)	1		671,000	
D553	District Specialist (Orthopaedic) (BPS-18)	1		600,000	
D561	Distt Specialist Psychiatry (BPS-18)	1		600,000	
D574	District Specialist ENT (BPS-18)	1		600,000	
E003	E.N.T. Specialist (BPS-18)	1		656,000	
E049	Eye Specialist (BPS-18)	1		852,000	
P033	Physician (BPS-18)	1		645,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD7008	District Head Quarter Hospital Buner						
R004	Radiologist	(BPS-18)	1		600,000		
S156	Surgeon	(BPS-18)	1		662,000		
S213	Senior Medical Officer	(BPS-18)	19		11,132,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		328,000		
D018	Dental Surgeon	(BPS-17)	3		1,496,000		
G055	General Duty Medical Officer	(BPS-17)	4		422,000		
H032	Head Nurse	(BPS-17)	2		521,000		
M033	Medical Officer	(BPS-17)	45		24,165,000		
N021	Nursing Superintendent	(BPS-17)	1		260,000		
O065	Optometrist	(BPS-17)	1		326,000		
P112	Physiotherapist	(BPS-17)	1		328,000		
A057	Assistant	(BPS-16)	1		338,000		
C028	Charge Nurse	(BPS-16)	69		15,695,000		
C082	Computer Operator	(BPS-16)	3		1,500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		208,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		208,000		
H282	Homeo Doctor	(BPS-16)	1		206,000		
M008	Male Nurse	(BPS-16)	15		2,864,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102	Personal pay				33,000	217,000	
A011-2	TOTAL PAY OF OTHER STAFF		235		35,438,000	44,700,000	
A01151	Total Basic Pay Other Staff		235		35,435,000	44,700,000	
S035	Senior Clerk	(BPS-14)	2		461,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1		169,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
C301 Clinical Technician (Cardiology)	(BPS-12)	3	755,000		
C302 Clinical Technician (Dental)	(BPS-12)	4	598,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	20	4,687,000		
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	443,000		
C306 Clinical Technician (Pathology)	(BPS-12)	11	2,083,000		
C307 Clinical Technician (Radiology)	(BPS-12)	7	1,406,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	7	251,000		
C309 Clinical Technician (Surgical)	(BPS-12)	8	1,302,000		
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	286,000		
F149 Female Clinical Technician Dental	(BPS-12)	2	352,000		
F150 Female Clinical Technician Pharmacy	(BPS-12)	3	468,000		
F151 Female Clinical Technician Radiology	(BPS-12)	4	625,000		
F155 Female Clinical Technician Pathology	(BPS-12)	4	625,000		
F156 Female Clinical Technician Anesthesia	(BPS-12)	4	625,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	2	313,000		
F158 Female Clinical Technician Surgical	(BPS-12)	4	417,000		
P022 Pesh Imam	(BPS-12)	1	156,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	6	1,546,000		
J013 Junior Clerk	(BPS-11)	2	352,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
H297 Homeo Dispenser (BPS-10)	1		130,000		
E019 Electrician (BPS-07)	2		313,000		
S127 Store Keeper (BPS-07)	2		260,000		
D112 Driver (BPS-06)	5		716,000		
D007 Dai (BPS-05)	10		1,302,000		
M007 Male Attendant (BPS-05)	31		3,646,000		
O012 Operation Theatre Attendant (BPS-05)	3		456,000		
T049 Tubewell Operator (BPS-05)	2		260,000		
X001 X-Ray Attendant (BPS-05)	2		260,000		
D016 Dental Attendant (BPS-04)	1		118,000		
L002 Laboratory Attendant (BPS-04)	3		352,000		
W004 Ward Orderli (BPS-04)	29		4,562,000		
B006 Behishti (BPS-03)	3		326,000		
C057 Chowkidar (BPS-03)	10		1,042,000		
D060 Dhobi (BPS-03)	3		326,000		
M010 Mali (BPS-03)	6		716,000		
N005 Naib Qasid (BPS-03)	2		287,000		
S162 Sweeper (BPS-03)	20		2,443,000		
A01152 Personal pay			3,000		
A012 TOTAL ALLOWANCES			<u>234,634,000</u>	<u>214,614,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>233,633,000</u>	<u>213,520,000</u>	
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			9,167,000	8,000,000	
A01203 Conveyance Allowance			16,440,000	16,000,000	
A01207 Washing Allowance			79,000	70,000	
A01208 Dress Allowance			5,330,000	3,200,000	
A0120D Integrated Allowance			8,000	11,000	
A0120X Adhoc Allowance - 2010			19,444,000	535,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A01217 Medical Allowance			8,505,000	8,500,000	
A0121A Ad - hoc Allowance - 2011				21,000	
A0121B Health Professional Allowance			135,592,000	130,200,000	
A0121T Adhoc Relief Allowance 2013			4,666,000	3,300,000	
A0121Z Adhoc Relief Allowance-2014				50,000	
A01224 Entertainment Allowance			116,000	62,000	
A0122C Adhoc Relief Allowance - 2015			5,912,000	2,200,000	
A0122M Adhoc Relief Allowance 2016			13,573,000	11,500,000	
A0122N Special Conveyance Allowance to Disbalded Employees				34,000	
A0122Y Ad-hoc Relief Allowance 2017				14,600,000	
A01233 Unattractive Area Allowance			<u>5,600,000</u>	<u>6,700,000</u>	
001 Unattractive Area Allowance			5,600,000	6,700,000	
A01250 Incentive Allowance				<u>96,000</u>	
001 Incentive Allowance				96,000	
A01251 Mess Allowance			8,801,000	8,200,000	
A01252 Non Practising Allowance			300,000	211,000	
A01257 RC Allowance				15,000	
A01270 Other			<u>100,000</u>		
001 Others			100,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,094,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	
001 Medical Charges			1,000	50,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,044,000</u>	
001 Leave Salary			1,000,000	1,044,000	
A03 TOTAL OPERATING EXPENSES			<u>29,912,000</u>	<u>23,068,000</u>	
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			46,000	46,000	
A033 TOTAL UTILITIES			<u>4,560,000</u>	<u>4,900,000</u>	
A03303 Electricity			<u>3,648,000</u>	<u>3,800,000</u>	
001 Electricity			3,648,000	3,800,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A03304 Hot and Cold Weather Charges			912,000	1,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,846,000</u>	<u>4,561,000</u>	
A03805 Travelling Allowance			<u>315,000</u>	<u>1,000,000</u>	
001 Travelling Allowance				1,000,000	
A03806 Transportation of Goods			<u>70,000</u>	<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,461,000</u>	<u>3,461,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				3,461,000	
A039 TOTAL GENERAL			<u>21,453,000</u>	<u>13,554,000</u>	
A03901 Stationery			<u>55,000</u>	<u>100,000</u>	
001 Stationery				100,000	
A03902 Printing and Publication			<u>88,000</u>	<u>250,000</u>	
001 Printing and publication				250,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			32,000	32,000	
A03907 Advertising & Publicity			<u>513,000</u>	<u>307,000</u>	
001 Advertising and Publicity				307,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>10,000,000</u>	
001 Purchase of drug and Medicines			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			440,000	110,000	
003 Bedding & Clothing			550,000	550,000	
004 Chemicals/Apparatus			660,000	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>100,000</u>	<u>200,000</u>	
001 Others			100,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,343,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A041 TOTAL PENSION				<u>5,343,000</u>	
A04114 Superannuation Encashment of L.P.R				5,343,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	
001 Plant and Machinery				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,125,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>540,000</u>	<u>600,000</u>	
001 Machinery and Equipment				600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			25,000	25,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
District Head Quarter Hospital Buner			386,217,000	383,577,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,880,000</u>	<u>1,201,000</u>	<u>2,256,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>706,000</u>	<u>1,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>706,000</u>	<u>1,316,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>706,000</u>	<u>1,316,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		1,316,000
A012 TOTAL ALLOWANCES			<u>810,000</u>	<u>495,000</u>	<u>940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>810,000</u>	<u>495,000</u>	<u>940,000</u>
A01202 House Rent Allowance			36,000	59,000	54,000
A01203 Conveyance Allowance			120,000	30,000	120,000
A0120X Adhoc Allowance - 2010			152,000	5,000	
A01217 Medical Allowance			50,000	35,000	50,000
A0121B Health Professional Allowance			240,000	180,000	240,000
A0121T Adhoc Relief Allowance 2013			40,000	15,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	25,000
A0122M Adhoc Relief Allowance 2016			107,000	55,000	107,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	132,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			40,000	35,000	40,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>566,000</u>	<u>566,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			6,000	16,000	16,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			4,000	5,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>450,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			200,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			15,000	25,000	25,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			11,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>75,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			10,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	20,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Drug Control Program Buner			2,328,000	1,842,000	2,898,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>227,164,000</u>	<u>177,101,000</u>	
A011 TOTAL PAY	396		<u>85,559,000</u>	<u>76,644,000</u>	
A011-1 TOTAL PAY OF OFFICERS	161		<u>51,906,000</u>	<u>38,474,000</u>	
A01101 Total Basic Pay Of Officer	<u>161</u>		<u>51,776,000</u>	<u>38,174,000</u>	
M037 Medical Superintendent (BPS-19)	1		1,189,000		
P358 Principal Medical Officer (BPS-19)	5		3,125,000		
A039 Anaesthetist (BPS-18)	1		819,000		
C010 Cardiologist (BPS-18)	1		417,000		
C056 Children Specialist (BPS-18)	1		419,000		
D018 Dental Surgeon (BPS-18)	1		417,000		
D048 Deputy Medical Superintendent (BPS-18)	2		1,218,000		
D056 Dermatologist (BPS-18)	1		651,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		547,000		
E003 E.N.T. Specialist (BPS-18)	1		417,000		
E049 Eye Specialist (BPS-18)	1		419,000		
G025 Gynaecologist (BPS-18)	1		819,000		
M036 Medical Specialist (BPS-18)	1		644,000		
O026 Orthopaedic Surgeon (BPS-18)	2		911,000		
P015 Pathologist (BPS-18)	1		977,000		
R004 Radiologist (BPS-18)	1		417,000		
S157 Surgical Specialist (BPS-18)	2		919,000		
S213 Senior Medical Officer (BPS-18)	12		6,119,000		
A007 Accounts Officer (BPS-17)	1		327,000		
A067 Assistant Anaesthetist (BPS-17)	1		417,000		
B034 Blood Bank Officer (BPS-17)	1		332,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM7005	MS District Head Quarter Hospital Battagram						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		338,000		
D018	Dental Surgeon	(BPS-17)	2		338,000		
H032	Head Nurse	(BPS-17)	2		651,000		
M033	Medical Officer	(BPS-17)	24		8,642,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	1		326,000		
P024	Pharmacist	(BPS-17)	2		651,000		
A005	Accountant	(BPS-16)	1		208,000		
A057	Assistant	(BPS-16)	2		781,000		
C028	Charge Nurse	(BPS-16)	82		16,940,000		
C082	Computer Operator	(BPS-16)	1		300,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		260,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		
T107	Tabeeb	(BPS-16)	1		222,000		
A01102	Personal pay				130,000	300,000	
A011-2	TOTAL PAY OF OTHER STAFF		235		33,653,000	38,170,000	
A01151	Total Basic Pay Other Staff		235		33,620,000	38,170,000	
S035	Senior Clerk	(BPS-14)	1		208,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		169,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		631,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,041,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		343,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM7005	MS District Head Quarter Hospital Battagram						
C304	Clinical Technician (Pharmacy)	(BPS-12)	14		3,139,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	5		911,000		
C306	Clinical Technician (Pathology)	(BPS-12)	9		1,432,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5		931,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		1,693,000		
C309	Clinical Technician (Surgical)	(BPS-12)	11		2,083,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5		781,000		
E025	Electro Medical Technician	(BPS-12)	1		130,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		537,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		456,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		326,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		326,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		326,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		326,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		326,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,533,000		
J013	Junior Clerk	(BPS-11)	4		537,000		
H297	Homeo Dispenser	(BPS-10)	1		130,000		
E019	Electrician	(BPS-07)	2		287,000		
P047	Plumber	(BPS-07)	1		158,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
R014 Receptionist (BPS-07)	1		118,000		
S127 Store Keeper (BPS-07)	1		183,000		
T065 Telephone Mechanic (BPS-07)	2		260,000		
B067 Bioler Operator (BPS-06)	1		114,000		
D112 Driver (BPS-06)	3		319,000		
G013 Generator Operator (BPS-06)	1		118,000		
L037 Lift Operator (BPS-06)	1		118,000		
N018 Nurse Dai (BPS-06)	1		156,000		
P047 Plumber (BPS-06)	1		118,000		
T049 Tubewell Operator (BPS-06)	1		118,000		
O012 Operation Theatre Attendant (BPS-05)	4		456,000		
B033 Blood Bank Attendant (BPS-04)	2		222,000		
D007 Dai (BPS-04)	8		989,000		
D016 Dental Attendant (BPS-04)	2		319,000		
L002 Laboratory Attendant (BPS-04)	4		571,000		
W003 Ward Aya (BPS-04)	3		287,000		
W004 Ward Orderli (BPS-04)	34		3,906,000		
W005 Ward Women (BPS-04)	1		169,000		
W039 Ward Attendant (BPS-04)	5		521,000		
X001 X-Ray Attendant (BPS-04)	3		385,000		
B006 Behishti (BPS-03)	1		130,000		
C057 Chowkidar (BPS-03)	11		130,000		
C095 Cook (BPS-03)	1		215,000		
D060 Dhobi (BPS-03)	5		729,000		
M010 Mali (BPS-03)	8		846,000		
N005 Naib Qasid (BPS-03)	5		651,000		
S162 Sweeper (BPS-03)	24		2,712,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A01152 Personal pay			33,000		
A012 TOTAL ALLOWANCES			<u>141,605,000</u>	<u>100,457,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,103,000</u>	<u>99,440,000</u>	
A01202 House Rent Allowance			6,433,000	5,343,000	
A01203 Conveyance Allowance			15,590,000	12,136,000	
A01207 Washing Allowance			65,000	200,000	
A01208 Dress Allowance			9,098,000	3,100,000	
A0120D Integrated Allowance			9,000	20,000	
A0120X Adhoc Allowance - 2010			15,268,000	1,157,000	
A01217 Medical Allowance			11,385,000	5,841,000	
A0121B Health Professional Allowance			58,704,000	43,434,000	
A0121T Adhoc Relief Allowance 2013			2,208,000	1,627,000	
A0121Z Adhoc Relief Allowance-2014				88,000	
A01224 Entertainment Allowance			36,000	14,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,292,000	1,170,000	
A0122M Adhoc Relief Allowance 2016			6,367,000	6,350,000	
A0122N Special Conveyance Allowance to Disabled Employees			15,000	17,000	
A0122Y Ad-hoc Relief Allowance 2017				6,989,000	
A01233 Unattractive Area Allowance			<u>3,876,000</u>	<u>4,290,000</u>	
001 Unattractive Area Allowance			3,876,000	4,290,000	
A01251 Mess Allowance			9,848,000	6,600,000	
A01252 Non Practising Allowance			900,000	1,046,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>1,017,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>500,000</u>	<u>1,017,000</u>	
001 Leave Salary			500,000	1,017,000	
A03 TOTAL OPERATING EXPENSES			<u>27,232,000</u>	<u>28,311,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			11,000	20,000	
A03202 Telephone and Trunk Call			114,000	100,000	
A033 TOTAL UTILITIES			<u>3,876,000</u>	<u>3,750,000</u>	
A03303 Electricity			<u>3,420,000</u>	<u>3,100,000</u>	
001 Electricity			3,420,000	3,100,000	
A03304 Hot and Cold Weather Charges			456,000	650,000	
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>		
A03603 Registration			13,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,079,000</u>	<u>2,322,000</u>	
A03805 Travelling Allowance			<u>456,000</u>	<u>322,000</u>	
001 Travelling Allowance				322,000	
A03806 Transportation of Goods			<u>23,000</u>	<u>300,000</u>	
001 Transportation of Goods				300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,700,000	
A039 TOTAL GENERAL			<u>21,139,000</u>	<u>22,119,000</u>	
A03901 Stationery			<u>171,000</u>	<u>450,000</u>	
001 Stationery				450,000	
A03902 Printing and Publication			<u>57,000</u>	<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books			21,000	20,000	
A03906 Uniforms and Protective Clothing			14,000	15,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>350,000</u>	
001 Advertising and Publicity				350,000	
A03927 Purchase of Drug and Medicines			<u>17,000,000</u>	<u>17,000,000</u>	
001 Purchase of drug and Medicines			7,000,000	7,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>3,534,000</u>	<u>3,534,000</u>	
002 Anesthesia/OT Items			285,000	285,000	
003 Bedding & Clothing			570,000	570,000	
004 Chemicals/Apparatus			912,000	912,000	
005 X-Ray Films			342,000	342,000	
006 Medical Gas			285,000	285,000	
009 Washing Charges			228,000	228,000	
027 Dressing & Cotton/Apparatus			57,000	57,000	
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>228,000</u>	<u>450,000</u>	
001 Others				450,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,650,000</u>	
A041 TOTAL PENSION				<u>3,650,000</u>	
A04114 Superannuation Encashment of L.P.R				3,650,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001 Furniture & Fixture			1,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>1,780,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>650,000</u>	
A13001 Transport			<u>250,000</u>	<u>650,000</u>	
001 Transport			50,000	650,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,100,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,100,000</u>	
001 Machinery and Equipment				1,100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
MS District Head Quarter Hospital Battagram			255,978,000	212,842,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>487,931,000</u>	<u>421,560,000</u>	
A011 TOTAL PAY	<u>524</u>		<u>194,307,000</u>	<u>187,805,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>261</u>		<u>135,140,000</u>	<u>135,360,000</u>	
A01101 Total Basic Pay Of Officer	<u>261</u>		<u>135,140,000</u>	<u>135,000,000</u>	
C381 Chief Medical Officer (BPS-20)	1		1,395,000		
M037 Medical Superintendent (BPS-19)	1		1,263,000		
P358 Principal Medical Officer (BPS-19)	12		11,386,000		
P359 Principal Dental Surgeon (BPS-19)	1		1,064,000		
S521 Senior Gynaecologist (BPS-19)	1		646,000		
S525 Senior Physician (BPS-19)	1		1,035,000		
S526 Senior Children Specialist (BPS-19)	1		943,000		
S529 Senior Cardiologist (BPS-19)	1		1,035,000		
S541 Senior Eye Specialist (BPS-19)	1		1,280,000		
S542 Senior Radiologist (BPS-19)	1		1,280,000		
S543 Senior Surgeon (BPS-19)	1		668,000		
S567 Senior Orthopaedic (BPS-19)	1		758,000		
A039 Anaesthetist (BPS-18)	1		696,000		
C045 Chief Nursing Superintendent (BPS-18)	1		445,000		
C273 Chest Specialist (BPS-18)	1		819,000		
D048 Deputy Medical Superintendent (BPS-18)	3		2,191,000		
D494 District Specialist Child (BPS-18)	1		383,000		
D537 District Specialist (Eye) (BPS-18)	1		383,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
D552 District Specialist (Gastroenterology)	(BPS-18)	1	671,000		
D553 District Specialist (Orthopaedic)	(BPS-18)	1	671,000		
D554 District Specialist (Surgical)	(BPS-18)	1	671,000		
D561 Distt Specialist Psychiatry	(BPS-18)	1	696,000		
D574 District Specialist ENT	(BPS-18)	1	671,000		
E003 E.N.T. Specialist	(BPS-18)	1	1,014,000		
G025 Gynaecologist	(BPS-18)	1	971,000		
M036 Medical Specialist	(BPS-18)	1	383,000		
N035 Nephrologist	(BPS-18)	1	696,000		
P015 Pathologist	(BPS-18)	1	696,000		
S086 Skin Specialist	(BPS-18)	1	636,000		
S213 Senior Medical Officer	(BPS-18)	15	11,244,000		
A007 Accounts Officer	(BPS-17)	1	506,000		
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1	508,000		
D018 Dental Surgeon	(BPS-17)	2	1,043,000		
G055 General Duty Medical Officer	(BPS-17)	5	2,025,000		
H032 Head Nurse	(BPS-17)	3	1,067,000		
M033 Medical Officer	(BPS-17)	95	50,901,000		
N021 Nursing Superintendent	(BPS-17)	1	750,000		
O065 Optometrist	(BPS-17)	1	337,000		
P024 Pharmacist	(BPS-17)	1	466,000		
A057 Assistant	(BPS-16)	1	454,000		
C028 Charge Nurse	(BPS-16)	83	27,227,000		
C082 Computer Operator	(BPS-16)	5	970,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA7005	MS District Head Quarter Hospital Charsadda						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		421,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		390,000		
H282	Homeo Doctor	(BPS-16)	1		357,000		
T107	Tabeeb	(BPS-16)	1		357,000		
A01102	Personal pay					360,000	
A011-2	TOTAL PAY OF OTHER STAFF		263		59,167,000	52,445,000	
A01151	Total Basic Pay Other Staff		263		59,167,000	52,445,000	
S035	Senior Clerk	(BPS-14)	3		684,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		470,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		470,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		470,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		946,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		946,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	19		6,931,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		503,000		
C306	Clinical Technician (Pathology)	(BPS-12)	9		3,792,000		
C307	Clinical Technician (Radiology)	(BPS-12)	8		2,771,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		3,653,000		
C309	Clinical Technician (Surgical)	(BPS-12)	14		5,182,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA7005	MS District Head Quarter Hospital Charsadda						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		564,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		564,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		543,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	2		411,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1		217,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		721,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3		553,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		179,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	1		179,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		488,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,390,000		
S338	Senior PHC Technician (MCH)	(BPS-12)	2		357,000		
J013	Junior Clerk	(BPS-11)	7		1,593,000		
E025	Electro Medical Technician	(BPS-10)	2		361,000		
H297	Homeo Dispenser	(BPS-10)	1		191,000		
C344	Civil M&R Technician	(BPS-09)	4		473,000		
D080	Dietician	(BPS-07)	1		146,000		
E019	Electrician	(BPS-07)	3		474,000		
H065	House Keeper	(BPS-07)	2		424,000		
P047	Plumber	(BPS-07)	1		128,000		
R014	Receptionist	(BPS-07)	2		287,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
S127 Store Keeper (BPS-07)	3		543,000		
T019 Telephone Operator (BPS-07)	1		146,000		
C012 Carpenter (BPS-06)	1		128,000		
D112 Driver (BPS-06)	3		823,000		
G013 Generator Operator (BPS-06)	1		134,000		
T049 Tubewell Operator (BPS-06)	1		134,000		
O012 Operation Theatre Attendant (BPS-05)	4		634,000		
W003 Ward Aya (BPS-05)	2		347,000		
B033 Blood Bank Attendant (BPS-04)	1		239,000		
D007 Dai (BPS-04)	7		1,422,000		
L002 Laboratory Attendant (BPS-04)	3		438,000		
N018 Nurse Dai (BPS-04)	1		168,000		
N019 Nursing Orderly (BPS-04)	1		191,000		
W004 Ward Orderli (BPS-04)	29		5,166,000		
W039 Ward Attendant (BPS-04)	21		3,205,000		
X001 X-Ray Attendant (BPS-04)	2		258,000		
B006 Behishti (BPS-03)	4		628,000		
C057 Chowkidar (BPS-03)	12		2,180,000		
D060 Dhobi (BPS-03)	2		340,000		
M010 Mali (BPS-03)	4		764,000		
N005 Naib Qasid (BPS-03)	4		638,000		
S162 Sweeper (BPS-03)	27		3,472,000		
T049 Tubewell Operator (BPS-03)	1		108,000		
A012 TOTAL ALLOWANCES			<u>293,624,000</u>	<u>233,755,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,622,000</u>	<u>230,958,000</u>	
A01201 Senior Post Allowance			6,000	41,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
A01202 House Rent Allowance			12,957,000	12,524,000	
A01203 Conveyance Allowance			22,060,000	20,000,000	
A01207 Washing Allowance			89,000	89,000	
A01208 Dress Allowance			6,216,000	3,219,000	
A0120D Integrated Allowance			15,000	22,000	
A0120X Adhoc Allowance - 2010			26,908,000	348,000	
A01217 Medical Allowance			11,186,000	11,000,000	
A0121B Health Professional Allowance			172,950,000	133,000,000	
A0121T Adhoc Relief Allowance 2013			6,516,000	3,670,000	
A01224 Entertainment Allowance			72,000	100,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			3,401,000	2,440,000	
A0122M Adhoc Relief Allowance 2016			18,945,000	14,075,000	
A0122N Special Conveyance Allowance to Disabled Employees				35,000	
A0122Y Ad-hoc Relief Allowance 2017				18,775,000	
A01251 Mess Allowance			10,512,000	8,200,000	
A01252 Non Practising Allowance			780,000	3,300,000	
A01254 Anaesthesia Allowance				102,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>2,797,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>275,000</u>	
001 Medical Charges			1,000	275,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>2,522,000</u>	
001 Leave Salary			1,000,000	2,522,000	
A03 TOTAL OPERATING EXPENSES			<u>32,402,000</u>	<u>34,606,000</u>	
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>190,000</u>	
A03201 Postage and Telegraph			23,000	40,000	
A03202 Telephone and Trunk Call			68,000	150,000	
A033 TOTAL UTILITIES			<u>9,662,000</u>	<u>9,100,000</u>	
A03301 Gas			2,795,000	1,100,000	
A03303 Electricity			<u>6,840,000</u>	<u>8,000,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
001 Electricity			6,840,000	8,000,000	
A03304 Hot and Cold Weather Charges			27,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,936,000</u>	<u>6,715,000</u>	
A03805 Travelling Allowance			<u>342,000</u>	<u>700,000</u>	
001 Travelling Allowance				700,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>15,000</u>	
001 Transportation of Goods				15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,560,000</u>	<u>6,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				6,000,000	
A039 TOTAL GENERAL			<u>17,713,000</u>	<u>18,601,000</u>	
A03901 Stationery			<u>228,000</u>	<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication			<u>342,000</u>	<u>900,000</u>	
001 Printing and publication				900,000	
A03905 Newspapers Periodicals and Books			9,000	9,000	
A03906 Uniforms and Protective Clothing			34,000	34,000	
A03907 Advertising & Publicity			<u>171,000</u>	<u>171,000</u>	
001 Advertising and Publicity				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>5,087,000</u>	
002 Anesthesia/OT Items			250,000	250,000	
003 Bedding & Clothing			300,000	300,000	
004 Chemicals/Apparatus			1,500,000	1,500,000	
005 X-Ray Films			1,500,000	1,500,000	
006 Medical Gas			250,000	250,000	
008 ACD Bags			250,000	250,000	
009 Washing Charges			200,000	200,000	
010 Cost of Drugs/Medicines & Vaccines			200,000	200,000	
012 Disposable Surgical/Medical Supplies			10,000	10,000	
027 Dressing & Cotton/Apparatus			228,000	228,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
028 028-Spirit			114,000	114,000	
042 Dental Chemicals			171,000	171,000	
043 ECG Role			114,000	114,000	
A03970 Others			<u>342,000</u>	<u>600,000</u>	
001 Others			342,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,053,000</u>	
A041 TOTAL PENSION				<u>6,053,000</u>	
A04114 Superannuation Encashment of L.P.R				6,053,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	
001 Furniture & Fixture			1,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,450,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>700,000</u>	
A13001 Transport			<u>150,000</u>	<u>700,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
001 Transport				700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>700,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>700,000</u>	
001 Machinery and Equipment				700,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
MS District Head Quarter Hospital Charsadda			521,786,000	465,069,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

CL7005 District Head Quarter Hospital Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,614,000</u>	<u>319,643,000</u>
A011	TOTAL PAY	493		<u>133,787,000</u>	<u>131,487,000</u>
A011-1	TOTAL PAY OF OFFICERS	213		<u>92,611,000</u>	<u>74,650,000</u>
A01101	Total Basic Pay Of Officer	213		<u>92,539,000</u>	<u>74,380,000</u>
E049	Eye Specialist (BPS-19)	1		734,000	
G025	Gynaecologist (BPS-19)	1		1,292,000	
M033	Medical Officer (BPS-19)	6		4,705,000	
M037	Medical Superintendent (BPS-19)	1		1,046,000	
A039	Anaesthesist (BPS-18)	1		450,000	
C010	Cardiologist (BPS-18)	2		911,000	
C056	Children Specialist (BPS-18)	2		911,000	
C273	Chest Specialist (BPS-18)	1		450,000	
D018	Dental Surgeon (BPS-18)	1		841,000	
D048	Deputy Medical Superintendent (BPS-18)	3		1,889,000	
D551	District Specialist (Dentistry) (BPS-18)	1		671,000	
D552	District Specialist (Gastroenterology) (BPS-18)	1		671,000	
D561	Distt Specialist Psychiatry (BPS-18)	1		547,000	
E003	E.N.T. Specialist (BPS-18)	2		781,000	
E049	Eye Specialist (BPS-18)	1		1,172,000	
G025	Gynaecologist (BPS-18)	1		1,042,000	
M036	Medical Specialist (BPS-18)	1		586,000	
N035	Nephrologist (BPS-18)	1		450,000	
O026	Orthopaedic Surgeon (BPS-18)	2		1,094,000	
P015	Pathologist (BPS-18)	1		547,000	
P033	Physician (BPS-18)	1		547,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

CL7005 District Head Quarter Hospital Chitral

P112	Physiotherapist	(BPS-18)	1	547,000	
R004	Radiologist	(BPS-18)	1	547,000	
S086	Skin Specialist	(BPS-18)	1	547,000	
S157	Surgical Specialist	(BPS-18)	2	1,094,000	
S213	Senior Medical Officer	(BPS-18)	18	9,843,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	422,000	
D018	Dental Surgeon	(BPS-17)	1	537,000	
F050	Female Dental Surgeon	(BPS-17)	1	422,000	
H032	Head Nurse	(BPS-17)	3	1,235,000	
M033	Medical Officer	(BPS-17)	55	26,771,000	
N021	Nursing Superintendent	(BPS-17)	1	391,000	
O065	Optometrist	(BPS-17)	1	422,000	
A057	Assistant	(BPS-16)	1	343,000	
C028	Charge Nurse	(BPS-16)	79	23,378,000	
C082	Computer Operator	(BPS-16)	6	1,612,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	343,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	343,000	
H282	Homeo Doctor	(BPS-16)	1	343,000	
M008	Male Nurse	(BPS-16)	5	1,719,000	
T107	Tabeeb	(BPS-16)	1	343,000	
A01102	Personal pay			72,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		280	41,176,000	56,837,000
A01151	Total Basic Pay Other Staff		280	41,167,000	56,828,000
S035	Senior Clerk	(BPS-14)	4	960,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

CL7005 District Head Quarter Hospital Chitral

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	547,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	352,000	
C304	Clinical Technician (Pharmacy)	(BPS-13)	4	906,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1,094,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	719,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	3,531,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	531,000	
C306	Clinical Technician (Pathology)	(BPS-12)	10	1,912,000	
C307	Clinical Technician (Radiology)	(BPS-12)	9	1,734,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	1,454,000	
C309	Clinical Technician (Surgical)	(BPS-12)	12	2,149,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	531,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	188,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	375,000	
F151	Female Clinical Technician Radiology	(BPS-12)	1	188,000	
F155	Female Clinical Technician Pathology	(BPS-12)	1	188,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	375,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	1	188,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	375,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

CL7005 District Head Quarter Hospital Chitral

			Rs	Rs	Rs
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000	
J013	Junior Clerk	(BPS-11)	5	970,000	
C344	Civil M&R Technician	(BPS-10)	1	188,000	
E025	Electro Medical Technician	(BPS-10)	1	188,000	
H297	Homeo Dispenser	(BPS-10)	1	143,000	
E019	Electrician	(BPS-07)	1	156,000	
E024	Electrician-Cum-Operator	(BPS-07)	1	156,000	
D112	Driver	(BPS-06)	5	636,000	
E019	Electrician	(BPS-06)	1	107,000	
D007	Dai	(BPS-04)	2	234,000	
L002	Laboratory Attendant	(BPS-04)	3	352,000	
W003	Ward Aya	(BPS-04)	9	983,000	
W004	Ward Orderli	(BPS-04)	90	10,641,000	
X001	X-Ray Attendant	(BPS-04)	3	352,000	
B006	Behishiti	(BPS-03)	1	113,000	
C057	Chowkidar	(BPS-03)	16	1,746,000	
D060	Dhobi	(BPS-03)	4	454,000	
M010	Mali	(BPS-03)	5	566,000	
N005	Naib Qasid	(BPS-03)	2	227,000	
P036	Pipe Fitter	(BPS-03)	1	113,000	
S162	Sweeper	(BPS-03)	28	3,155,000	
A01152	Personal pay			9,000	9,000
A012	TOTAL ALLOWANCES			<u>235,827,000</u>	<u>188,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>231,921,000</u>	<u>183,717,000</u>
A01202	House Rent Allowance			9,680,000	7,306,000
A01203	Conveyance Allowance			18,780,000	15,373,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A01207 Washing Allowance			86,000	92,000	
A01208 Dress Allowance			6,158,000	3,869,000	
A0120D Integrated Allowance			8,000	8,000	
A0120X Adhoc Allowance - 2010			18,350,000	62,000	
A01217 Medical Allowance			13,012,000	9,400,000	
A0121A Ad - hoc Allowance - 2011				91,000	
A0121B Health Professional Allowance			119,348,000	87,770,000	
A0121T Adhoc Relief Allowance 2013			5,251,000	3,886,000	
A01224 Entertainment Allowance			7,000	39,000	
A01226 Computer Allowance			18,000	28,000	
A01229 Special compensatory allowance				4,700,000	
A0122C Adhoc Relief Allowance - 2015			3,521,000	2,200,000	
A0122M Adhoc Relief Allowance 2016			14,554,000	11,324,000	
A0122Y Ad-hoc Relief Allowance 2017				14,115,000	
A01233 Unattractive Area Allowance			<u>11,978,000</u>	<u>13,247,000</u>	
001 Unattractive Area Allowance			11,060,000	13,247,000	
A01251 Mess Allowance			9,650,000	8,900,000	
A01252 Non Practising Allowance			1,520,000	1,300,000	
A01257 RC Allowance				7,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,906,000</u>	<u>4,439,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>80,000</u>	
001 Medical Charges				80,000	
A01278 Leave Salary			<u>1,500,000</u>	<u>1,500,000</u>	
001 Leave Salary			1,500,000	1,500,000	
A01284 Firewood Allowance			2,405,000	2,859,000	
A03 TOTAL OPERATING EXPENSES			<u>49,609,000</u>	<u>53,270,000</u>	
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			14,000	20,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>16,872,000</u>	<u>8,920,000</u>	
A03302 Water			570,000	570,000	
A03303 Electricity			<u>12,882,000</u>	<u>1,550,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
001 Electricity			12,882,000	1,550,000	
A03304 Hot and Cold Weather Charges			3,420,000	6,800,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,617,000</u>	<u>10,280,000</u>	
A03805 Travelling Allowance			<u>1,140,000</u>	<u>5,200,000</u>	
001 Travelling Allowance				5,200,000	
A03806 Transportation of Goods			<u>57,000</u>	<u>80,000</u>	
001 Transportation of Goods				80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				5,000,000	
A039 TOTAL GENERAL			<u>28,026,000</u>	<u>33,970,000</u>	
A03901 Stationery			<u>570,000</u>	<u>1,750,000</u>	
001 Stationery				1,750,000	
A03902 Printing and Publication			<u>114,000</u>	<u>2,400,000</u>	
001 Printing and publication				2,400,000	
A03905 Newspapers Periodicals and Books			114,000	20,000	
A03906 Uniforms and Protective Clothing			228,000	800,000	
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>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>5,500,000</u>	<u>6,500,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			1,000,000	500,000	
004 Chemicals/Apparatus			1,500,000	3,000,000	
005 X-Ray Films			1,000,000	500,000	
006 Medical Gas			1,000,000	1,500,000	
A03970 Others			<u>1,000,000</u>	<u>2,000,000</u>	
001 Others			1,000,000	2,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,564,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A041 TOTAL PENSION				<u>6,564,000</u>	
A04114 Superannuation Encashment of L.P.R				6,564,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>450,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	
001 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	
001 Furniture & Fixture			1,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>1,080,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	
A13001 Transport			<u>500,000</u>	<u>600,000</u>	
001 Transport			500,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>450,000</u>	
001 Machinery and Equipment			200,000	450,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>30,000</u>	
A13570 Others			<u>1,000</u>	<u>30,000</u>	
001 Other			1,000	30,000	
District Head Quarter Hospital Chitral			421,026,000	382,107,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>545,230,000</u>	<u>510,432,000</u>	
A011	TOTAL PAY		780		<u>201,071,000</u>	<u>223,742,000</u>	
A011-1	TOTAL PAY OF OFFICERS		352		<u>138,745,000</u>	<u>138,681,000</u>	
A01101	Total Basic Pay Of Officer		<u>352</u>		<u>138,536,000</u>	<u>138,536,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		2,029,000		
D018	Dental Surgeon	(BPS-19)	1		1,252,000		
M037	Medical Superintendent	(BPS-19)	1		996,000		
P358	Principal Medical Officer	(BPS-19)	8		9,374,000		
S157	Surgical Specialist	(BPS-19)	1		1,220,000		
S519	Senior Pathologist	(BPS-19)	1		1,095,000		
S521	Senior Gynaecologist	(BPS-19)	1		1,220,000		
S523	Senior ENT Specialist	(BPS-19)	1		1,252,000		
S525	Senior Physician	(BPS-19)	1		1,095,000		
S529	Senior Cardiologist	(BPS-19)	1		1,031,000		
S542	Senior Radiologist	(BPS-19)	1		1,200,000		
A039	Anaesthetist	(BPS-18)	6		3,575,000		
C010	Cardiologist	(BPS-18)	1		408,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		391,000		
C056	Children Specialist	(BPS-18)	4		3,705,000		
D033	Deputy Director Administration	(BPS-18)	1		417,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		408,000		
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1		417,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		671,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
D552	District Specialist (Gastroenterology)	(BPS-18)	1		671,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		547,000		
E049	Eye Specialist	(BPS-18)	1		701,000		
M091	Medical Officer (Male & Female)	(BPS-18)	2		956,000		
N014	Neuro Surgeon	(BPS-18)	1		458,000		
N035	Nephrologist	(BPS-18)	1		425,000		
N044	Neuro Physician	(BPS-18)	1		417,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		489,000		
P264	Pulmonologist	(BPS-18)	1		573,000		
P275	Paediatric Surgeon	(BPS-18)	1		411,000		
P392	Plastic Surgeon	(BPS-18)	1		547,000		
R004	Radiologist	(BPS-18)	1		820,000		
S086	Skin Specialist	(BPS-18)	1		704,000		
S156	Surgeon	(BPS-18)	1		417,000		
S157	Surgical Specialist	(BPS-18)	1		967,000		
S213	Senior Medical Officer	(BPS-18)	15		11,978,000		
S521	Senior Gynaecologist	(BPS-18)	2		982,000		
S523	Senior ENT Specialist	(BPS-18)	1		417,000		
S525	Senior Physician	(BPS-18)	1		417,000		
T057	T.B. Specialist	(BPS-18)	1		411,000		
T100	Trauma Surgeon	(BPS-18)	1		489,000		
U010	Urologist	(BPS-18)	1		408,000		
A007	Accounts Officer	(BPS-17)	1		408,000		
B034	Blood Bank Officer	(BPS-17)	1		561,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		561,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
C321	Clinical Technologist (Surgical)	(BPS-17)	3		977,000		
D018	Dental Surgeon	(BPS-17)	2		1,079,000		
G055	General Duty Medical Officer	(BPS-17)	10		3,255,000		
H032	Head Nurse	(BPS-17)	5		1,693,000		
M033	Medical Officer	(BPS-17)	97		45,337,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	4		326,000		
P024	Pharmacist	(BPS-17)	1		417,000		
P112	Physiotherapist	(BPS-17)	1		326,000		
A057	Assistant	(BPS-16)	1		417,000		
C028	Charge Nurse	(BPS-16)	140		22,394,000		
C082	Computer Operator	(BPS-16)	4		1,700,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		785,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		651,000		
H282	Homeo Doctor	(BPS-16)	1		456,000		
N024	Nursing Sister	(BPS-16)	1		633,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102	Personal pay				195,000	130,600	
A01105	Qualification Pay				14,000	14,400	
A011-2	TOTAL PAY OF OTHER STAFF		428		62,326,000	85,061,000	
A01151	Total Basic Pay Other Staff		428		62,293,000	85,000,000	
S035	Senior Clerk	(BPS-14)	2		1,302,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		602,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		208,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		208,000		
S350	Sr. Cl. Technologist (Ophthalmology/Otorhnology)	(BPS-14)	1		226,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	5		995,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		469,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	4		651,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	31		5,755,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		484,000		
C306	Clinical Technician (Pathology)	(BPS-12)	15		2,320,000		
C307	Clinical Technician (Radiology)	(BPS-12)	15		2,565,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	19		3,281,000		
C309	Clinical Technician (Surgical)	(BPS-12)	30		4,583,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4		585,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		328,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		489,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		328,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		328,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	12		1,719,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		328,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
F158	Female Clinical Technician Surgical	(BPS-12)	2		328,000		
P088	Projectionist	(BPS-12)	1		143,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		1,707,000		
J013	Junior Clerk	(BPS-11)	5		879,000		
C344	Civil M&R Technician	(BPS-10)	1		147,000		
E025	Electro Medical Technician	(BPS-10)	1		164,000		
E070	E.E.G Technician	(BPS-10)	1		164,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
R018	Refractionist	(BPS-10)	1		391,000		
T019	Telephone Operator	(BPS-08)	1		130,000		
E019	Electrician	(BPS-07)	1		261,000		
P047	Plumber	(BPS-07)	1		147,000		
S127	Store Keeper	(BPS-07)	3		338,000		
C152	Carpenter/Plumber	(BPS-06)	1		202,000		
D112	Driver	(BPS-06)	4		621,000		
G013	Generator Operator	(BPS-06)	1		130,000		
N018	Nurse Dai	(BPS-06)	1		130,000		
B033	Blood Bank Attendant	(BPS-04)	1		191,000		
D007	Dai	(BPS-04)	10		1,394,000		
L002	Laboratory Attendant	(BPS-04)	3		429,000		
O012	Operation Theatre Attendant	(BPS-04)	3		547,000		
T049	Tubewell Operator	(BPS-04)	1		166,000		
W003	Ward Aya	(BPS-04)	8		911,000		
W004	Ward Orderli	(BPS-04)	43		6,250,000		
W039	Ward Attendant	(BPS-04)	18		2,422,000		
X001	X-Ray Attendant	(BPS-04)	2		299,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
B006 Behishti (BPS-03)	2		248,000		
B019 Beldar (BPS-03)	2		302,000		
C057 Chowkidar (BPS-03)	20		2,109,000		
D060 Dhobi (BPS-03)	6		651,000		
M010 Mali (BPS-03)	10		1,426,000		
N005 Naib Qasid (BPS-03)	2		328,000		
S162 Sweeper (BPS-03)	47		4,834,000		
T049 Tubewell Operator (BPS-03)	1		114,000		
W004 Ward Orderli (BPS-03)	49		5,040,000		
W039 Ward Attendant (BPS-03)	7		853,000		
A01152 Personal pay			33,000	61,000	
A012 TOTAL ALLOWANCES			<u>344,159,000</u>	<u>286,690,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>340,867,000</u>	<u>282,283,000</u>	
A01201 Senior Post Allowance			35,000	44,000	
A01202 House Rent Allowance			13,529,000	13,000,000	
A01203 Conveyance Allowance			20,650,000	20,818,000	
A01207 Washing Allowance			150,000	150,000	
A01208 Dress Allowance			4,500,000	5,465,000	
A0120D Integrated Allowance			10,000	11,000	
A0120X Adhoc Allowance - 2010			33,828,000	853,000	
A01217 Medical Allowance			16,298,000	16,000,000	
A0121A Ad - hoc Allowance - 2011				139,000	
A0121B Health Professional Allowance			194,968,000	150,000,000	
A0121M Adhoc Relief Allowance - 2012				16,516,000	
A0121Q Audit and Accounts Allowance			100,000	55,000	
A0121T Adhoc Relief Allowance 2013			6,672,000	4,330,000	
A0121Z Adhoc Relief Allowance-2014				74,000	
A01224 Entertainment Allowance			60,000	64,000	
A01226 Computer Allowance			20,000	64,000	
A0122C Adhoc Relief Allowance - 2015			5,070,000	2,800,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
A0122M Adhoc Relief Allowance 2016			24,181,000	1,800,000	
A0122N Special Conveyance Allowance to Disbalded Employees				52,000	
A0122Y Ad-hoc Relief Allowance 2017				23,610,000	
A01233 Unattractive Area Allowance			<u>8,000,000</u>	<u>11,054,000</u>	
001 Unattractive Area Allowance			8,000,000	11,054,000	
A01236 Deputation Allowance			140,000	122,000	
A01238 Charge allowance				6,000	
A01251 Mess Allowance			11,976,000	13,956,000	
A01252 Non Practising Allowance			680,000	624,000	
A01257 RC Allowance				676,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>4,407,000</u>	
A01274 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>1,207,000</u>	
001 Leave Salary			1,000,000	1,207,000	
A01284 Firewood Allowance			2,291,000	3,200,000	
A03 TOTAL OPERATING EXPENSES			<u>32,520,000</u>	<u>44,378,000</u>	
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>133,000</u>	
A03201 Postage and Telegraph			23,000	23,000	
A03202 Telephone and Trunk Call			114,000	110,000	
A033 TOTAL UTILITIES			<u>9,120,000</u>	<u>15,000,000</u>	
A03303 Electricity			<u>5,700,000</u>	<u>7,000,000</u>	
001 Electricity			5,700,000	7,000,000	
A03304 Hot and Cold Weather Charges			3,420,000	8,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,955,000</u>	<u>10,180,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>1,150,000</u>	
001 Travelling Allowance				1,150,000	
A03806 Transportation of Goods			<u>27,000</u>	<u>30,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,700,000</u>	<u>9,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				9,000,000	
A039 TOTAL GENERAL			<u>17,308,000</u>	<u>19,065,000</u>	
A03901 Stationery			<u>114,000</u>	<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication			<u>228,000</u>	<u>1,600,000</u>	
001 Printing and publication				1,600,000	
A03905 Newspapers Periodicals and Books			15,000	12,000	
A03906 Uniforms and Protective Clothing			23,000	23,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>180,000</u>	
001 Advertising and Publicity				180,000	
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>2,700,000</u>	
002 Anesthesia/OT Items			500,000	500,000	
003 Bedding & Clothing			500,000	500,000	
004 Chemicals/Apparatus			500,000	500,000	
005 X-Ray Films			500,000	500,000	
007 Diet of Patients			500,000	500,000	
009 Washing Charges			200,000	200,000	
A03970 Others			<u>114,000</u>	<u>350,000</u>	
001 Others				350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,200,000</u>	
A041 TOTAL PENSION				<u>6,200,000</u>	
A04114 Superannuation Encashment of L.P.R				6,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>600,000</u>	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>1,310,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>900,000</u>	
A13001 Transport			<u>700,000</u>	<u>900,000</u>	
001 Transport				900,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>130,000</u>	<u>400,000</u>	
001 Machinery and Equipment				400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
MS District Head Quarter Hospital Dir Lower			579,693,000	562,920,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7012 Detoxification Unit in DHQ Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,951,000</u>	<u>3,324,000</u>	
A011 TOTAL PAY	4		<u>1,207,000</u>	<u>1,508,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>774,000</u>	<u>1,058,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>774,000</u>	<u>800,000</u>	
C068 Clinical Psychologist (BPS-17)	1		774,000		
A01102 Personal pay				258,000	
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>433,000</u>	<u>450,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>433,000</u>	<u>450,000</u>	
A161 Attendant (BPS-03)	2		313,000		
S162 Sweeper (BPS-03)	1		120,000		
A012 TOTAL ALLOWANCES			<u>744,000</u>	<u>1,816,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>733,000</u>	<u>1,796,000</u>	
A01202 House Rent Allowance			70,000	260,000	
A01203 Conveyance Allowance			120,000	240,000	
A01207 Washing Allowance			2,000	4,000	
A01208 Dress Allowance			2,000	4,000	
A0120X Adhoc Allowance - 2010			200,000	400,000	
A01217 Medical Allowance			100,000	200,000	
A0121T Adhoc Relief Allowance 2013			36,000	72,000	
A0122C Adhoc Relief Allowance - 2015			32,000	74,000	
A0122M Adhoc Relief Allowance 2016			111,000	222,000	
A0122Y Ad-hoc Relief Allowance 2017				200,000	
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>120,000</u>	
001 Unattractive Area Allowance			60,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>20,000</u>	
A01274 Medical Charges			1,000		
A01284 Firewood Allowance			10,000	20,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7012 Detoxification Unit in DHQ Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>24,000</u>	<u>27,000</u>	
A033 TOTAL UTILITIES			<u>23,000</u>	<u>26,000</u>	
A03304 Hot and Cold Weather Charges			23,000	26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	
001 Travelling Allowance				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
Detoxification Unit in DHQ Dir Lower			2,276,000	3,951,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>262,322,000</u>	<u>213,342,000</u>	<u>303,416,000</u>
A011	TOTAL PAY		550	550	<u>106,553,000</u>	<u>108,739,000</u>	<u>132,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		221	221	<u>66,929,000</u>	<u>68,124,000</u>	<u>83,409,000</u>
A01101	Total Basic Pay Of Officer		221	221	<u>66,789,000</u>	<u>68,124,000</u>	<u>83,262,000</u>
D536	Director Medical	(BPS-20)	1	1	1,063,000		1,307,000
H296	Hospital Director	(BPS-20)	1	1	651,000		813,000
D018	Dental Surgeon	(BPS-19)	1	1	1,042,000		1,272,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,042,000		1,272,000
D064	Director Administration	(BPS-19)	1	1	651,000		803,000
P358	Principal Medical Officer	(BPS-19)	5	5	4,009,000		4,918,000
D018	Dental Surgeon	(BPS-18)	1	1	416,000		519,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,625,000		2,030,000
S059	Senior Registrar	(BPS-18)	19	19	6,555,000		8,248,000
S213	Senior Medical Officer	(BPS-18)	10	10	5,971,000		7,366,000
A007	Accounts Officer	(BPS-17)	1	1	521,000		641,000
C015	Casualty Medical Officer	(BPS-17)	4	4	1,302,000		1,627,000
H032	Head Nurse	(BPS-17)	3	3	1,693,000		2,080,000
J032	Junior Registrar	(BPS-17)	10	10	3,255,000		4,067,000
M033	Medical Officer	(BPS-17)	26	26	8,463,000		10,574,000
N021	Nursing Superintendent	(BPS-17)	1	1	391,000		485,000
O065	Optometrist	(BPS-17)	1	1	326,000		407,000
P024	Pharmacist	(BPS-17)	10	10	3,255,000		4,067,000
S024	Security Officer	(BPS-17)	1	1	326,000		407,000
S166	Superintendent	(BPS-17)	1	1	326,000		407,000
A057	Assistant	(BPS-16)	2	2	466,000		580,000
C028	Charge Nurse	(BPS-16)	93	93	18,769,000		23,512,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
C082	Computer Operator	(BPS-16)	7	7	1,139,000		1,441,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	401,000		492,000
M008	Male Nurse	(BPS-16)	15	15	2,649,000		3,338,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	482,000		589,000
A01102	Personal pay				130,000		137,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		329	329	39,624,000	40,615,000	48,948,000
A01151	Total Basic Pay Other Staff		329	329	39,608,000	40,615,000	48,927,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		335,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	336,000		417,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	563,000		696,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	299,000		372,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	429,000		535,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	1,432,000		1,786,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	1,575,000		1,964,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	1,862,000		2,322,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	2,663,000		3,317,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	143,000		178,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	336,000		417,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	12	12	1,719,000		2,143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
C314 Clinical Technician (BPS-12) Primary Health Care (MCH)	1	1	465,000		565,000
E025 Electro Medical (BPS-12) Technician	1	1	155,000		193,000
F149 Female Clinical (BPS-12) Technician Dental	2	2	375,000		463,000
F151 Female Clinical (BPS-12) Technician Radiology	3	3	443,000		552,000
F155 Female Clinical (BPS-12) Technician Pathology	2	2	375,000		463,000
F156 Female Clinical (BPS-12) Technician Anesthesia	4	4	573,000		714,000
F157 Female Clinical (BPS-12) Technician Cardiology	3	3	429,000		535,000
F158 Female Clinical (BPS-12) Technician Surgical	4	4	573,000		714,000
F160 Female Clinical (BPS-12) Technician Physiotherapy	2	2	313,000		389,000
J013 Junior Clerk (BPS-11)	6	6	804,000		1,002,000
C344 Civil M&R Technician (BPS-10)	2	2	375,000		461,000
T019 Telephone Operator (BPS-08)	5	5	677,000		836,000
C012 Carpenter (BPS-07)	1	1	121,000		149,000
E019 Electrician (BPS-07)	3	3	83,000		112,000
H065 House Keeper (BPS-07)	1	1	121,000		149,000
M030 Medical Gas Assistant (BPS-07)	1	1	130,000		160,000
P047 Plumber (BPS-07)	1	1	118,000		146,000
R014 Receptionist (BPS-07)	2	2	234,000		289,000
S127 Store Keeper (BPS-07)	3	3	177,000		225,000
D112 Driver (BPS-06)	4	4	468,000		577,000
T049 Tubewell Operator (BPS-05)	2	2	234,000		288,000
D007 Dai (BPS-04)	22	22	2,321,000		2,853,000
W004 Ward Orderli (BPS-04)	11	11	1,215,000		1,492,000
W039 Ward Attendant (BPS-04)	73	73	7,699,000		9,464,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
B013	Bearer	(BPS-03)	2	2	208,000		255,000
C057	Chowkidar	(BPS-03)	22	22	2,263,000		2,776,000
D060	Dhobi	(BPS-03)	10	10	1,042,000		1,278,000
F022	Fireman	(BPS-03)	1	1	104,000		128,000
G013	Generator Operator	(BPS-03)	1	1	104,000		128,000
M010	Mali	(BPS-03)	10	10	1,042,000		1,278,000
N005	Naib Qasid	(BPS-03)	5	5	521,000		639,000
S162	Sweeper	(BPS-03)	41	41	4,217,000		5,172,000
A01152	Personal pay				16,000		21,000
A012	TOTAL ALLOWANCES				155,769,000	104,603,000	171,059,000
A012-1	TOTAL REGULAR ALLOWANCES				155,069,000	104,603,000	170,299,000
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				560,000		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
A0120X	Adhoc Allowance - 2010				21,502,000		
A01217	Medical Allowance				11,306,000		11,306,000
A0121B	Health Professional Allowance				59,616,000		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				68,000		71,000
A01226	Computer Allowance				45,000		47,000
A0122C	Adhoc Relief Allowance - 2015				5,400,000		5,400,000
A0122M	Adhoc Relief Allowance 2016				10,655,000		10,655,000
A0122Y	Ad-hoc Relief Allowance 2017						13,219,000
A01236	Deputation Allowance				72,000		76,000
A0123G	Ad-hoc Relief Allowance-2018						13,224,000
A01251	Mess Allowance				11,370,000		11,370,000
A01252	Non Practising Allowance				1,572,000		1,572,000
A01270	Other					<u>104,603,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
001 Others				104,603,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		<u>760,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>550,000</u>
001 Medical Charges			500,000		550,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>		<u>34,000</u>
A031 TOTAL FEES			<u>34,000</u>		<u>34,000</u>
A03103 License Fees			34,000		34,000
A06 TOTAL TRANSFERS			<u>51,490,000</u>	<u>51,490,000</u>	<u>51,490,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>51,490,000</u>	<u>51,490,000</u>	<u>51,490,000</u>
A06402 Contribution/transfer to reserve fund			51,490,000	51,490,000	51,490,000
Mufti Mehmood Teaching Hospital D.I.Khan			313,846,000	264,832,000	354,940,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI7013 MS District Head Quarter Hospital D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,000</u>	
A011 TOTAL PAY				<u>92,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>92,000</u>	
A01151 Total Basic Pay Other Staff				<u>92,000</u>	
A012 TOTAL ALLOWANCES				<u>15,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>15,000</u>	
A01217 Medical Allowance				7,000	
A0122M Adhoc Relief Allowance 2016				8,000	
MS District Head Quarter Hospital D I Khan				107,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>267,819,000</u>	<u>188,956,000</u>	
A011 TOTAL PAY	510		<u>108,856,000</u>	<u>86,630,000</u>	
A011-1 TOTAL PAY OF OFFICERS	206		<u>72,488,000</u>	<u>39,610,000</u>	
A01101 Total Basic Pay Of Officer	206		<u>72,433,000</u>	<u>39,500,000</u>	
C381 Chief Medical Officer (BPS-20)	1		742,000		
M037 Medical Superintendent (BPS-19)	1		651,000		
P358 Principal Medical Officer (BPS-19)	6		3,906,000		
A039 Anaesthetist (BPS-18)	1		417,000		
C010 Cardiologist (BPS-18)	1		417,000		
C056 Children Specialist (BPS-18)	2		911,000		
C273 Chest Specialist (BPS-18)	1		429,000		
D018 Dental Surgeon (BPS-18)	1		417,000		
D048 Deputy Medical Superintendent (BPS-18)	3		1,821,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		547,000		
E003 E.N.T. Specialist (BPS-18)	1		429,000		
E049 Eye Specialist (BPS-18)	1		429,000		
G025 Gynaecologist (BPS-18)	1		417,000		
M036 Medical Specialist (BPS-18)	2		582,000		
N035 Nephrologist (BPS-18)	1		417,000		
O026 Orthopaedic Surgeon (BPS-18)	1		417,000		
P015 Pathologist (BPS-18)	1		417,000		
R004 Radiologist (BPS-18)	1		417,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP7005	MS District Head Quarter Hospital Dir Upper						
S086	Skin Specialist	(BPS-18)	1		417,000		
S157	Surgical Specialist	(BPS-18)	2		846,000		
S213	Senior Medical Officer	(BPS-18)	19		8,072,000		
A007	Accounts Officer	(BPS-17)	1		326,000		
B034	Blood Bank Officer	(BPS-17)	1		326,000		
D018	Dental Surgeon	(BPS-17)	2		863,000		
G055	General Duty Medical Officer	(BPS-17)	5		1,628,000		
H032	Head Nurse	(BPS-17)	3		977,000		
M033	Medical Officer	(BPS-17)	47		23,547,000		
N021	Nursing Superintendent	(BPS-17)	1		313,000		
N024	Nursing Sister	(BPS-17)	1		326,000		
O065	Optometrist	(BPS-17)	1		326,000		
P024	Pharmacist	(BPS-17)	1		328,000		
A057	Assistant	(BPS-16)	3		1,042,000		
C028	Charge Nurse	(BPS-16)	84		16,789,000		
C082	Computer Operator	(BPS-16)	1		350,000		
C286	Clinical Technologist (Radiology)	(BPS-16)	1		208,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		208,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102	Personal pay				55,000	110,000	
A011-2	TOTAL PAY OF OTHER STAFF		304		36,368,000	47,020,000	
A01151	Total Basic Pay Other Staff		304		36,348,000	47,000,000	
S035	Senior Clerk	(BPS-14)	2		326,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP7005	MS District Head Quarter Hospital Dir Upper						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1		163,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		278,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		598,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	20		2,896,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4		538,000		
C306	Clinical Technician (Pathology)	(BPS-12)	12		2,031,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7		1,047,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10		1,437,000		
C309	Clinical Technician (Surgical)	(BPS-12)	12		1,698,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4		538,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		143,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		287,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		143,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		143,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		287,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		143,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		287,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,533,000		
J013	Junior Clerk	(BPS-11)	3		411,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
E025 Electro Medical Technician (BPS-10)	1		130,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
T019 Telephone Operator (BPS-08)	1		164,000		
D119 Driver-Cum-Mechanic (BPS-07)	1		118,000		
E019 Electrician (BPS-07)	1		143,000		
F029 Fitter Mechanic Mistry (BPS-07)	1		118,000		
P047 Plumber (BPS-07)	1		118,000		
R014 Receptionist (BPS-07)	1		118,000		
S127 Store Keeper (BPS-07)	2		313,000		
C012 Carpenter (BPS-06)	1		118,000		
D112 Driver (BPS-06)	3		352,000		
G013 Generator Operator (BPS-06)	1		118,000		
N018 Nurse Dai (BPS-06)	1		118,000		
T049 Tubewell Operator (BPS-06)	1		118,000		
B033 Blood Bank Attendant (BPS-04)	1		118,000		
D007 Dai (BPS-04)	10		1,172,000		
L002 Laboratory Attendant (BPS-04)	3		260,000		
O012 Operation Theatre Attendant (BPS-04)	4		260,000		
W004 Ward Orderli (BPS-04)	72		7,349,000		
W039 Ward Attendant (BPS-04)	19		1,992,000		
X001 X-Ray Attendant (BPS-04)	2		164,000		
A161 Attendant (BPS-03)	10		1,042,000		
B006 Behishti (BPS-03)	3		313,000		
B019 Beldar (BPS-03)	2		234,000		
C057 Chowkidar (BPS-03)	12		1,237,000		
C065 Cleaner (BPS-03)	8		823,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
D060 Dhobi (BPS-03)	5		511,000		
M010 Mali (BPS-03)	7		704,000		
N005 Naib Qasid (BPS-03)	2		222,000		
S162 Sweeper (BPS-03)	27		2,713,000		
S177 Sanitary Petrol (BPS-03)	1		118,000		
A01152 Personal pay			20,000	20,000	
A012 TOTAL ALLOWANCES			<u>158,963,000</u>	<u>102,326,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>156,661,000</u>	<u>99,226,000</u>	
A01201 Senior Post Allowance				26,000	
A01202 House Rent Allowance			7,479,000	5,271,000	
A01203 Conveyance Allowance			11,472,000	7,216,000	
A01205 Dearness Allowance				16,000	
A01207 Washing Allowance			60,000	60,000	
A01208 Dress Allowance			4,005,000	3,000,000	
A0120D Integrated Allowance			10,000	10,000	
A0120P Adhoc Relief 2009				33,000	
A0120X Adhoc Allowance - 2010			14,868,000	200,000	
A01217 Medical Allowance			7,789,000	6,216,000	
A0121A Ad - hoc Allowance - 2011				81,000	
A0121B Health Professional Allowance			84,752,000	45,000,000	
A0121M Adhoc Relief Allowance - 2012				140,000	
A0121T Adhoc Relief Allowance 2013			3,483,000	1,774,000	
A0121Z Adhoc Relief Allowance-2014				50,000	
A01224 Entertainment Allowance			22,000	20,000	
A01229 Special compensatory allowance				300,000	
A0122C Adhoc Relief Allowance - 2015			1,939,000	1,133,000	
A0122M Adhoc Relief Allowance 2016			9,558,000	7,000,000	
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	
A0122Y Ad-hoc Relief Allowance 2017				8,065,000	
A01233 Unattractive Area Allowance			<u>4,696,000</u>	<u>6,000,000</u>	
001 Unattractive Area Allowance			4,000,000	6,000,000	
A01251 Mess Allowance			6,028,000	7,000,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A01252 Non Practising Allowance			500,000	500,000	
A01257 RC Allowance				15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,302,000</u>	<u>3,100,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>500,000</u>	
001 Medical Charges			1,000	500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001 Leave Salary			1,000,000	1,000,000	
A01284 Firewood Allowance			1,300,000	1,600,000	
A03 TOTAL OPERATING EXPENSES			<u>39,061,000</u>	<u>39,734,000</u>	
A032 TOTAL COMMUNICATIONS			<u>371,000</u>	<u>280,000</u>	
A03201 Postage and Telegraph			29,000	30,000	
A03202 Telephone and Trunk Call			228,000	150,000	
A03205 Courier and pilot service			114,000	100,000	
A033 TOTAL UTILITIES			<u>12,855,000</u>	<u>10,500,000</u>	
A03301 Gas			315,000	500,000	
A03303 Electricity			<u>4,560,000</u>	<u>2,000,000</u>	
001 Electricity			4,560,000	2,000,000	
A03304 Hot and Cold Weather Charges			7,980,000	8,000,000	
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	
A03603 Registration			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,070,000</u>	<u>5,800,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>600,000</u>	
001 Travelling Allowance				600,000	
A03806 Transportation of Goods			<u>80,000</u>	<u>200,000</u>	
001 Transportation of Goods				200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				5,000,000	
A039 TOTAL GENERAL			<u>21,665,000</u>	<u>23,054,000</u>	
A03901 Stationery			<u>171,000</u>	<u>600,000</u>	
001 Stationery				600,000	
A03902 Printing and Publication			<u>114,000</u>	<u>700,000</u>	
001 Printing and publication				700,000	
A03905 Newspapers Periodicals and Books			11,000	18,000	
A03906 Uniforms and Protective Clothing			23,000	40,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	
001 Advertising and Publicity			300,000	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>5,696,000</u>	<u>5,696,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			600,000	600,000	
004 Chemicals/Apparatus			600,000	600,000	
005 X-Ray Films			1,100,000	1,100,000	
009 Washing Charges			300,000	300,000	
010 Cost of Drugs/Medicines & Vaccines			342,000	342,000	
013 Medical Gas			500,000	500,000	
053 Ultrasound			1,254,000	1,254,000	
A03970 Others			<u>350,000</u>	<u>500,000</u>	
001 Others			350,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	
001 Plant and Machinery				800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	
001 Furniture & Fixture			1,000	600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>3,300,000</u>	
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>650,000</u>	<u>1,500,000</u>	
001 Transport				1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>530,000</u>	<u>1,800,000</u>	
A13101 Machinery and Equipment			<u>530,000</u>	<u>1,800,000</u>	
001 Machinery and Equipment				1,800,000	
MS District Head Quarter Hospital Dir Upper			309,162,000	234,490,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>196,003,000</u>	<u>141,515,000</u>	
A011 TOTAL PAY	232		<u>56,528,000</u>	<u>50,664,000</u>	
A011-1 TOTAL PAY OF OFFICERS	114		<u>41,407,000</u>	<u>35,664,000</u>	
A01101 Total Basic Pay Of Officer	114		<u>41,315,000</u>	<u>35,584,000</u>	
M037 Medical Superintendent (BPS-19)	1		900,000		
P358 Principal Medical Officer (BPS-19)	7		4,393,000		
C056 Children Specialist (BPS-18)	1		417,000		
D018 Dental Surgeon (BPS-18)	1		417,000		
D048 Deputy Medical Superintendent (BPS-18)	2		1,342,000		
E049 Eye Specialist (BPS-18)	1		417,000		
G025 Gynaecologist (BPS-18)	1		417,000		
P033 Physician (BPS-18)	1		417,000		
S156 Surgeon (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	6		2,500,000		
B034 Blood Bank Officer (BPS-17)	1		326,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		208,000		
D018 Dental Surgeon (BPS-17)	2		1,074,000		
H032 Head Nurse (BPS-17)	1		391,000		
M033 Medical Officer (BPS-17)	30		16,069,000		
N021 Nursing Superintendent (BPS-17)	1		391,000		
O065 Optometrist (BPS-17)	1		326,000		
P024 Pharmacist (BPS-17)	1		305,000		
C028 Charge Nurse (BPS-16)	50		9,818,000		
C082 Computer Operator (BPS-16)	1		191,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		208,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		163,000		
A01102 Personal pay			85,000	80,000	
A01105 Qualification Pay			7,000		
A011-2 TOTAL PAY OF OTHER STAFF	118		<u>15,121,000</u>	<u>15,000,000</u>	
A01151 Total Basic Pay Other Staff	118		<u>15,121,000</u>	<u>15,000,000</u>	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2		326,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		163,000		
C301 Clinical Technician (Cardiology) (BPS-12)	1		156,000		
C302 Clinical Technician (Dental) (BPS-12)	2		299,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	9		1,284,000		
C305 Clinical Technician (Ophthalmology/Otorhnoogy) (BPS-12)	2		299,000		
C306 Clinical Technician (Pathology) (BPS-12)	5		585,000		
C307 Clinical Technician (Radiology) (BPS-12)	3		443,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	3		443,000		
C309 Clinical Technician (Surgical) (BPS-12)	2		299,000		
C310 Clinical Technician (Physiotherapy) (BPS-12)	1		156,000		
F149 Female Clinical Technician Dental (BPS-12)	1		143,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	2		287,000		
F151 Female Clinical Technician Radiology (BPS-12)	1		143,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
F155 Female Clinical Technician Pathology (BPS-12)	1		143,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	1		143,000		
F157 Female Clinical Technician Cardiology (BPS-12)	1		143,000		
F158 Female Clinical Technician Surgical (BPS-12)	1		143,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	6		1,533,000		
J013 Junior Clerk (BPS-11)	3		399,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
S127 Store Keeper (BPS-07)	2		221,000		
D112 Driver (BPS-06)	3		332,000		
B033 Blood Bank Attendant (BPS-04)	1		110,000		
D007 Dai (BPS-04)	3		326,000		
L002 Laboratory Attendant (BPS-04)	2		260,000		
O012 Operation Theatre Attendant (BPS-04)	1		118,000		
W004 Ward Orderli (BPS-04)	7		1,172,000		
X001 X-Ray Attendant (BPS-04)	1		110,000		
C057 Chowkidar (BPS-03)	6		620,000		
L024 Laundry Operator (BPS-03)	2		193,000		
M010 Mali (BPS-03)	4		386,000		
N005 Naib Qasid (BPS-03)	2		208,000		
S162 Sweeper (BPS-03)	11		1,076,000		
W004 Ward Orderli (BPS-03)	24		2,316,000		
A012 TOTAL ALLOWANCES			<u>139,475,000</u>	<u>90,851,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>138,474,000</u>	<u>89,857,000</u>	
A01202 House Rent Allowance			7,890,000	3,400,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A01203 Conveyance Allowance			10,272,000	5,500,000	
A01207 Washing Allowance			30,000	8,000	
A01208 Dress Allowance			4,815,000	1,790,000	
A0120D Integrated Allowance			8,000	11,000	
A0120X Adhoc Allowance - 2010			9,137,000	300,000	
A01217 Medical Allowance			4,429,000	3,100,000	
A0121B Health Professional Allowance			83,580,000	57,500,000	
A0121T Adhoc Relief Allowance 2013			2,262,000	1,280,000	
A0121Z Adhoc Relief Allowance-2014				38,000	
A01224 Entertainment Allowance			30,000	30,000	
A0122C Adhoc Relief Allowance - 2015			1,568,000	1,100,000	
A0122M Adhoc Relief Allowance 2016			7,179,000	4,500,000	
A0122Y Ad-hoc Relief Allowance 2017				6,000,000	
A01251 Mess Allowance			6,824,000	4,500,000	
A01252 Non Practising Allowance			450,000	800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>994,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>994,000</u>	
001 Leave Salary			1,000,000	994,000	
A03 TOTAL OPERATING EXPENSES			<u>22,400,000</u>	<u>24,060,000</u>	
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			5,000	20,000	
A03202 Telephone and Trunk Call			57,000	70,000	
A033 TOTAL UTILITIES			<u>4,047,000</u>	<u>3,593,000</u>	
A03303 Electricity			<u>3,990,000</u>	<u>3,433,000</u>	
001 Electricity			3,990,000	3,433,000	
A03304 Hot and Cold Weather Charges			57,000	160,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,250,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A03805 Travelling Allowance			<u>228,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			228,000	1,400,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>150,000</u>	
001 Transportation of Goods			17,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	
A039 TOTAL GENERAL			<u>17,246,000</u>	<u>18,127,000</u>	
A03901 Stationery			<u>114,000</u>	<u>350,000</u>	
001 Stationery			114,000	350,000	
A03902 Printing and Publication			<u>57,000</u>	<u>150,000</u>	
001 Printing and publication			57,000	150,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03906 Uniforms and Protective Clothing			34,000	50,000	
A03907 Advertising & Publicity			<u>57,000</u>	<u>400,000</u>	
001 Advertising and Publicity			57,000	400,000	
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	
013 Medical Gas			100,000	100,000	
081 Diagnostic kits			150,000	150,000	
A03970 Others			<u>57,000</u>	<u>250,000</u>	
001 Others			57,000	250,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
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	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>400,000</u>	
001 Machinery and Equipment			150,000	400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			100,000	300,000	
Farid Khan Shaheed DHQ Hospital Hangu			219,954,000	167,075,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>505,737,000</u>	<u>477,962,000</u>	
A011 TOTAL PAY	656		<u>174,815,000</u>	<u>163,235,000</u>	
A011-1 TOTAL PAY OF OFFICERS	282		<u>113,227,000</u>	<u>111,235,000</u>	
A01101 Total Basic Pay Of Officer	282		<u>113,227,000</u>	<u>110,385,000</u>	
C381 Chief Medical Officer (BPS-20)	1		742,000		
D018 Dental Surgeon (BPS-19)	1		1,252,000		
D560 District Specialist (Dermatology) (BPS-19)	1		900,000		
M037 Medical Superintendent (BPS-19)	1		1,276,000		
P358 Principal Medical Officer (BPS-19)	7		9,114,000		
S523 Senior ENT Specialist (BPS-19)	1		638,000		
S525 Senior Physician (BPS-19)	1		1,220,000		
S543 Senior Surgeon (BPS-19)	1		638,000		
S611 Sr. District Specialist Gynae (BPS-19)	1		671,000		
A039 Anaesthesist (BPS-18)	3		1,987,000		
C010 Cardiologist (BPS-18)	1		1,003,000		
C045 Chief Nursing Superintendent (BPS-18)	1		391,000		
C056 Children Specialist (BPS-18)	2		1,345,000		
C273 Chest Specialist (BPS-18)	1		651,000		
D048 Deputy Medical Superintendent (BPS-18)	4		3,165,000		
D056 Dermatologist (BPS-18)	1		407,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR7008	MS District Head Quarter Hospital Haripur						
D553	District Specialist (Orthopaedic)	(BPS-18)	2		1,342,000		
D554	District Specialist (Surgical)	(BPS-18)	2		1,342,000		
D555	District Specialist (Neurology)	(BPS-18)	1		671,000		
D556	District Specialist (Medical)	(BPS-18)	2		1,342,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		521,000		
E003	E.N.T. Specialist	(BPS-18)	1		994,000		
E049	Eye Specialist	(BPS-18)	2		1,524,000		
G025	Gynaecologist	(BPS-18)	1		830,000		
N035	Nephrologist	(BPS-18)	1		407,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		407,000		
P015	Pathologist	(BPS-18)	1		407,000		
P033	Physician	(BPS-18)	2		2,031,000		
R004	Radiologist	(BPS-18)	1		407,000		
S156	Surgeon	(BPS-18)	2		1,373,000		
S213	Senior Medical Officer	(BPS-18)	13		5,416,000		
A007	Accounts Officer	(BPS-17)	1		537,000		
B034	Blood Bank Officer	(BPS-17)	1		327,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		327,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		327,000		
D018	Dental Surgeon	(BPS-17)	1		327,000		
H032	Head Nurse	(BPS-17)	3		978,000		
M033	Medical Officer	(BPS-17)	70		31,700,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	1		327,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
P024 Pharmacist (BPS-17)	1		327,000		
A057 Assistant (BPS-16)	2		417,000		
C028 Charge Nurse (BPS-16)	129		29,382,000		
C082 Computer Operator (BPS-16)	3		1,200,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		436,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		260,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1				
A01102 Personal pay				850,000	
A011-2 TOTAL PAY OF OTHER STAFF	374		61,588,000	52,000,000	
A01151 Total Basic Pay Other Staff	374		61,588,000	52,000,000	
S035 Senior Clerk (BPS-14)	2		319,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	5		625,000		
C301 Clinical Technician (Cardiology) (BPS-12)	6		2,407,000		
C302 Clinical Technician (Dental) (BPS-12)	6		1,007,000		
C303 Clinical Technician (Dialysis) (BPS-12)	2		260,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	33		7,687,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3		456,000		
C306 Clinical Technician (Pathology) (BPS-12)	15		2,685,000		
C307 Clinical Technician (Radiology) (BPS-12)	12		2,523,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	12		2,068,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
C309 Clinical Technician (Surgical)	(BPS-12)	18	2,880,000		
C310 Clinical Technician (Physiotherapy)	(BPS-12)	3	156,000		
E025 Electro Medical Technician	(BPS-12)	1	299,000		
E070 E.E.G Technician	(BPS-12)	1	143,000		
F155 Female Clinical Technician Pathology	(BPS-12)	10	1,562,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	6	1,606,000		
J013 Junior Clerk	(BPS-11)	7	1,440,000		
H297 Homeo Dispenser	(BPS-10)	1	143,000		
R018 Refractionist	(BPS-10)	1	216,000		
S127 Store Keeper	(BPS-10)	1	216,000		
T019 Telephone Operator	(BPS-08)	1	169,000		
C012 Carpenter	(BPS-07)	1	104,000		
E019 Electrician	(BPS-07)	4	749,000		
G013 Generator Operator	(BPS-07)	1	118,000		
P047 Plumber	(BPS-07)	1	118,000		
S127 Store Keeper	(BPS-07)	1	300,000		
D112 Driver	(BPS-06)	5	734,000		
P047 Plumber	(BPS-06)	1	191,000		
T049 Tubewell Operator	(BPS-06)	1	91,000		
B033 Blood Bank Attendant	(BPS-04)	1	118,000		
D007 Dai	(BPS-04)	6	651,000		
D016 Dental Attendant	(BPS-04)	1	118,000		
L002 Laboratory Attendant	(BPS-04)	2	118,000		
O012 Operation Theatre Attendant	(BPS-04)	1	118,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
T049 Tubewell Operator (BPS-04)	1		118,000		
W003 Ward Aya (BPS-04)	1		118,000		
W004 Ward Orderli (BPS-04)	37		3,906,000		
W039 Ward Attendant (BPS-04)	73		11,304,000		
X001 X-Ray Attendant (BPS-04)	2		222,000		
B006 Behishti (BPS-03)	1		104,000		
C057 Chowkidar (BPS-03)	20		4,256,000		
L024 Laundry Operator (BPS-03)	2		222,000		
M010 Mali (BPS-03)	10		1,462,000		
S162 Sweeper (BPS-03)	53		7,171,000		
L021 Laundry Attendant (BPS-02)	2		310,000		
A012 TOTAL ALLOWANCES			<u>330,922,000</u>	<u>314,727,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>329,921,000</u>	<u>303,841,000</u>	
A01201 Senior Post Allowance				30,000	
A01202 House Rent Allowance			39,706,000	35,000,000	
A01203 Conveyance Allowance			30,350,000	35,000,000	
A01207 Washing Allowance			60,000	150,000	
A01208 Dress Allowance			10,053,000	4,600,000	
A0120X Adhoc Allowance - 2010			30,411,000	356,000	
A01217 Medical Allowance			13,889,000	15,000,000	
A0121A Ad - hoc Allowance - 2011				7,000	
A0121B Health Professional Allowance			144,660,000	150,000,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			8,905,000	4,200,000	
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			84,000	84,000	
A01226 Computer Allowance			27,000	54,000	
A01228 Orderly Allowance			90,000		
A01229 Special compensatory allowance				1,200,000	
A0122C Adhoc Relief Allowance - 2015			5,512,000	3,300,000	
A0122M Adhoc Relief Allowance 2016			21,159,000	21,000,000	
A0122Y Ad-hoc Relief Allowance 2017				21,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A01233 Unattractive Area Allowance			<u>3,400,000</u>		
001 Unattractive Area Allowance			3,400,000		
A01236 Deputation Allowance			48,000	25,000	
A01251 Mess Allowance			16,842,000	12,400,000	
A01252 Non Practising Allowance			4,725,000	396,000	
A01257 RC Allowance				24,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>10,886,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,800,000</u>	
001 Medical Charges			1,000	1,800,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>9,086,000</u>	
001 Leave Salary			1,000,000	9,086,000	
A03 TOTAL OPERATING EXPENSES			<u>68,484,000</u>	<u>66,916,000</u>	
A032 TOTAL COMMUNICATIONS			<u>314,000</u>	<u>315,000</u>	
A03201 Postage and Telegraph			29,000	30,000	
A03202 Telephone and Trunk Call			285,000	285,000	
A033 TOTAL UTILITIES			<u>16,530,000</u>	<u>15,000,000</u>	
A03301 Gas			6,840,000	7,000,000	
A03303 Electricity			<u>9,690,000</u>	<u>8,000,000</u>	
001 Electricity			9,690,000	8,000,000	
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>		
A03603 Registration			23,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,640,000</u>	<u>6,325,000</u>	
A03805 Travelling Allowance			<u>912,000</u>	<u>1,075,000</u>	
001 Travelling Allowance				1,075,000	
A03806 Transportation of Goods			<u>228,000</u>	<u>250,000</u>	
001 Transportation of Goods				250,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	5,000,000	
A039 TOTAL GENERAL			<u>43,977,000</u>	<u>45,276,000</u>	
A03901 Stationery			<u>800,000</u>	<u>950,000</u>	
001 Stationery			800,000	950,000	
A03902 Printing and Publication			<u>798,000</u>	<u>850,000</u>	
001 Printing and publication				850,000	
A03905 Newspapers Periodicals and Books			23,000	25,000	
A03906 Uniforms and Protective Clothing			34,000	30,000	
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,000,000</u>	
001 Advertising and Publicity			700,000	1,000,000	
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	
029 Vaccine & Sera/Vials			2,500,000	2,000,000	
043 ECG Role			1,000,000	1,000,000	
078 Dental Cartridge			200,000	200,000	
A03970 Others			<u>2,600,000</u>	<u>3,399,000</u>	
001 Others			500,000	3,399,000	
166 Dialysis Chemicals			2,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>2,340,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>2,340,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,500,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	
A05270 To Others			<u>1,500,000</u>	<u>840,000</u>	
207 GIA free Dialysis Services			1,500,000	840,000	
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>600,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>600,000</u>	
A09203 I.T. Equipment			200,000	600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>3,200,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>550,000</u>	
A13001 Transport			<u>500,000</u>	<u>550,000</u>	
001 Transport			500,000	550,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<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	
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A13201 Furniture and Fixture			500,000	500,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	
A13302 Residential Buildings				<u>100,000</u>	
001 Residential Buildings				100,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	
A13701 Hardware			50,000	50,000	
A13702 Software			100,000	100,000	
A138 TOTAL GENERAL			<u>300,000</u>	<u>600,000</u>	
A13801 Maintenance of gardens			300,000	600,000	
MS District Head Quarter Hospital Haripur			578,973,000	551,018,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>475,336,000</u>	<u>301,139,000</u>	
A011 TOTAL PAY	526		<u>131,961,000</u>	<u>130,069,000</u>	
A011-1 TOTAL PAY OF OFFICERS	195		<u>78,543,000</u>	<u>70,069,000</u>	
A01101 Total Basic Pay Of Officer	195		<u>78,314,000</u>	<u>70,000,000</u>	
C381 Chief Medical Officer (BPS-20)	1		742,000		
C056 Children Specialist (BPS-19)	1		969,000		
D018 Dental Surgeon (BPS-19)	1		799,000		
M037 Medical Superintendent (BPS-19)	1		1,129,000		
O026 Orthopaedic Surgeon (BPS-19)	1		1,254,000		
P358 Principal Medical Officer (BPS-19)	7		5,208,000		
S521 Senior Gynaecologist (BPS-19)	1		742,000		
S525 Senior Physician (BPS-19)	1		628,000		
S543 Senior Surgeon (BPS-19)	1		628,000		
A039 Anaesthetist (BPS-18)	1		411,000		
C010 Cardiologist (BPS-18)	1		411,000		
D048 Deputy Medical Superintendent (BPS-18)	3		1,765,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D553 District Specialist (Orthopaedic) (BPS-18)	1		671,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		547,000		
D574 District Specialist ENT (BPS-18)	1		383,000		
E003 E.N.T. Specialist (BPS-18)	1		998,000		
E049 Eye Specialist (BPS-18)	1		521,000		
G025 Gynaecologist (BPS-18)	1		411,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
N035 Nephrologist (BPS-18)	1		417,000		
P015 Pathologist (BPS-18)	1		417,000		
P033 Physician (BPS-18)	1		991,000		
P112 Physiotherapist (BPS-18)	1		417,000		
R004 Radiologist (BPS-18)	1		417,000		
S086 Skin Specialist (BPS-18)	1		417,000		
S156 Surgeon (BPS-18)	1		674,000		
S213 Senior Medical Officer (BPS-18)	19		12,186,000		
A007 Accounts Officer (BPS-17)	1		328,000		
B034 Blood Bank Officer (BPS-17)	1		328,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		328,000		
D018 Dental Surgeon (BPS-17)	1		537,000		
H032 Head Nurse (BPS-17)	2		521,000		
M033 Medical Officer (BPS-17)	35		14,103,000		
N021 Nursing Superintendent (BPS-17)	1		328,000		
O065 Optometrist (BPS-17)	1		328,000		
P024 Pharmacist (BPS-17)	1		328,000		
S090 Social Welfare Officer (BPS-17)	1		305,000		
A057 Assistant (BPS-16)	1		400,000		
C028 Charge Nurse (BPS-16)	82		21,148,000		
C082 Computer Operator (BPS-16)	9		2,933,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		206,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		282,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			229,000	69,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KK7008 MS District Head Quarter Hospital Karak

A011-2	TOTAL PAY OF OTHER STAFF		331	53,418,000	60,000,000
A01151	Total Basic Pay Other Staff		331	53,379,000	60,000,000
S035	Senior Clerk (BPS-14)		2	634,000	
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	248,000	
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	238,000	
C301	Clinical Technician (Cardiology) (BPS-12)		6	1,314,000	
C302	Clinical Technician (Dental) (BPS-12)		5	971,000	
C304	Clinical Technician (Pharmacy) (BPS-12)		25	6,642,000	
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5	1,025,000	
C306	Clinical Technician (Pathology) (BPS-12)		10	1,884,000	
C307	Clinical Technician (Radiology) (BPS-12)		11	2,529,000	
C308	Clinical Technician (Anaesthesia) (BPS-12)		9	1,998,000	
C309	Clinical Technician (Surgical) (BPS-12)		12	2,298,000	
C310	Clinical Technician (Physiotherapy) (BPS-12)		4	585,000	
E066	Electro Medical Mechanic (BPS-12)		1	278,000	
F053	Female Medical Technician (BPS-12)		10	1,524,000	
F157	Female Clinical Technician Cardiology (BPS-12)		1	143,000	
P249	Primary Health Care Technician (M.P) (BPS-12)		5	1,390,000	
S378	Sterlization Technision (BPS-12)		2	287,000	
J013	Junior Clerk (BPS-11)		5	697,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KK7008 MS District Head Quarter Hospital Karak

E025	Electro Medical Technician	(BPS-10)	1	148,000	
H297	Homeo Dispenser	(BPS-10)	1	143,000	
P022	Pesh Imam	(BPS-10)	1	169,000	
T019	Telephone Operator	(BPS-08)	1	124,000	
E019	Electrician	(BPS-07)	3	560,000	
P047	Plumber	(BPS-07)	1	191,000	
S127	Store Keeper	(BPS-07)	1	263,000	
D112	Driver	(BPS-06)	5	925,000	
O012	Operation Theatre Attendant	(BPS-05)	1	172,000	
B033	Blood Bank Attendant	(BPS-04)	1	203,000	
D007	Dai	(BPS-04)	3	551,000	
D011	Dark Room Attendant	(BPS-04)	1	223,000	
D016	Dental Attendant	(BPS-04)	1	169,000	
G013	Generator Operator	(BPS-04)	1	118,000	
L002	Laboratory Attendant	(BPS-04)	2	320,000	
T049	Tubewell Operator	(BPS-04)	2	260,000	
W004	Ward Orderli	(BPS-04)	125	15,049,000	
X001	X-Ray Attendant	(BPS-04)	1	211,000	
B006	Behishti	(BPS-03)	1	200,000	
C057	Chowkidar	(BPS-03)	13	1,416,000	
D007	Dai	(BPS-03)	5	100,000	
D060	Dhobi	(BPS-03)	4	447,000	
M010	Mali	(BPS-03)	10	2,119,000	
N005	Naib Qasid	(BPS-03)	1	118,000	
S162	Sweeper	(BPS-03)	30	4,495,000	
A01152	Personal pay			39,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A012 TOTAL ALLOWANCES			<u>343,375,000</u>	<u>171,070,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>342,374,000</u>	<u>170,820,000</u>	
A01201 Senior Post Allowance			5,000	23,000	
A01202 House Rent Allowance			10,876,000	9,000,000	
A01203 Conveyance Allowance			20,770,000	18,000,000	
A01207 Washing Allowance			78,000	98,000	
A01208 Dress Allowance			5,719,000	3,640,000	
A0120D Integrated Allowance			2,000	2,000	
A0120Q Fixed Daily Allowance				52,000	
A0120X Adhoc Allowance - 2010			23,679,000	1,676,000	
A01217 Medical Allowance			11,393,000	9,900,000	
A0121A Ad - hoc Allowance - 2011				125,000	
A0121B Health Professional Allowance			230,400,000	87,000,000	
A0121T Adhoc Relief Allowance 2013			4,272,000	2,700,000	
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			30,000	30,000	
A01226 Computer Allowance			36,000	36,000	
A01229 Special compensatory allowance				1,800,000	
A0122C Adhoc Relief Allowance - 2015			4,251,000	2,000,000	
A0122M Adhoc Relief Allowance 2016			20,095,000	11,400,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017				13,000,000	
A01251 Mess Allowance			8,352,000	8,600,000	
A01252 Non Practising Allowance			2,416,000	1,700,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>250,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>250,000</u>	
001 Medical Charges			1,000	250,000	
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>40,856,000</u>	<u>42,858,000</u>	
A032 TOTAL COMMUNICATIONS			<u>285,000</u>	<u>264,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			171,000	150,000	
A03270 Others			80,000	80,000	
A033 TOTAL UTILITIES			<u>13,178,000</u>	<u>15,034,000</u>	
A03302 Water			34,000		
A03303 Electricity			<u>13,110,000</u>	<u>15,000,000</u>	
001 Electricity			13,110,000	15,000,000	
A03304 Hot and Cold Weather Charges			34,000	34,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,918,000</u>	<u>1,890,000</u>	
A03805 Travelling Allowance			<u>684,000</u>	<u>750,000</u>	
001 Travelling Allowance				750,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>40,000</u>	
001 Transportation of Goods				40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,100,000	
A039 TOTAL GENERAL			<u>25,475,000</u>	<u>25,670,000</u>	
A03901 Stationery			<u>171,000</u>	<u>350,000</u>	
001 Stationery			171,000	350,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			7,000	6,000	
A03906 Uniforms and Protective Clothing			150,000	150,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>217,000</u>	
001 Advertising and Publicity			200,000	217,000	
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	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
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>342,000</u>	
001 Others				342,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,505,000</u>	
A041 TOTAL PENSION				<u>4,505,000</u>	
A04101 Pension				<u>5,000</u>	
001 Pension				5,000	
A04114 Superannuation Encashment of L.P.R				4,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,400,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	
A13001 Transport			<u>300,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>800,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>800,000</u>	
001 Machinery and Equipment				800,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
MS District Head Quarter Hospital Karak			517,844,000	351,002,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>443,805,000</u>	<u>378,339,000</u>	
A011 TOTAL PAY	583		<u>189,139,000</u>	<u>161,421,000</u>	
A011-1 TOTAL PAY OF OFFICERS	327		<u>147,768,000</u>	<u>115,521,000</u>	
A01101 Total Basic Pay Of Officer	327		<u>147,583,000</u>	<u>115,000,000</u>	
C010 Cardiologist (BPS-20)	1		1,369,000		
D536 Director Medical (BPS-20)	1		1,332,000		
M037 Medical Superintendent (BPS-20)	1		781,000		
S213 Senior Medical Officer (BPS-20)	1		1,332,000		
D048 Deputy Medical Superintendent (BPS-19)	1		1,222,000		
M119 Medicological Officer (BPS-19)	1		1,254,000		
O026 Orthopaedic Surgeon (BPS-19)	1		1,222,000		
P358 Principal Medical Officer (BPS-19)	7		4,786,000		
S214 Senior Dental Surgeon (BPS-19)	1		904,000		
S524 Senior Skin Specialist (BPS-19)	1		1,172,000		
S525 Senior Physician (BPS-19)	1		840,000		
S539 Senior Anaesthetist (BPS-19)	1		705,000		
S542 Senior Radiologist (BPS-19)	1		1,172,000		
S543 Senior Surgeon (BPS-19)	1		705,000		
C045 Chief Nursing Superintendent (BPS-18)	1		391,000		
C056 Children Specialist (BPS-18)	1		705,000		
D048 Deputy Medical Superintendent (BPS-18)	2		1,218,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
E003 E.N.T. Specialist (BPS-18)	1		443,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KT7009	MS District Head Quarter Hospital Kohat				
E049	Eye Specialist	(BPS-18)	1	656,000	
N014	Neuro Surgeon	(BPS-18)	1	705,000	
P024	Pharmacist	(BPS-18)	1	852,000	
S213	Senior Medical Officer	(BPS-18)	13	12,186,000	
S250	Senior Registrar (Gynae)	(BPS-18)	1	705,000	
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	705,000	
S424	Senior Registrar Nephrology	(BPS-18)	1	705,000	
S425	Senior Registrar Orthopadic	(BPS-18)	4	1,916,000	
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	417,000	
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	1,000,000	
S439	Senior Registrar (Histopathology)	(BPS-18)	1	705,000	
S441	Senior Registerar (Surgical)	(BPS-18)	4	1,916,000	
S550	Senior Registrar (Dermatology)	(BPS-18)	1	911,000	
S563	Senior Registrar Radiology	(BPS-18)	1	911,000	
S564	Senior Registrar Psychiatry	(BPS-18)	1	705,000	
S565	Senior Registrar ENT	(BPS-18)	1	911,000	
A007	Accounts Officer	(BPS-17)	1	634,000	
B034	Blood Bank Officer	(BPS-17)	1	521,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	445,000	
D018	Dental Surgeon	(BPS-17)	2	1,074,000	
H032	Head Nurse	(BPS-17)	3	1,354,000	
M033	Medical Officer	(BPS-17)	105	56,183,000	
N021	Nursing Superintendent	(BPS-17)	1	729,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KT7009 MS District Head Quarter Hospital Kohat

O065	Optometrist	(BPS-17)	1	326,000	
P024	Pharmacist	(BPS-17)	10	3,255,000	
S166	Superintendent	(BPS-17)	1	391,000	
A057	Assistant	(BPS-16)	2	663,000	
C028	Charge Nurse	(BPS-16)	122	28,670,000	
C082	Computer Operator	(BPS-16)	4	1,650,000	
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	260,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	251,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	677,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	251,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	251,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	251,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	251,000	
H282	Homeo Doctor	(BPS-16)	1	251,000	
P097	Public Health Supervisor	(BPS-16)	1	222,000	
T107	Tabeeb	(BPS-16)	1	222,000	
A01102	Personal pay			185,000	521,000
A011-2	TOTAL PAY OF OTHER STAFF		256	<u>41,371,000</u>	<u>45,900,000</u>
A01151	Total Basic Pay Other Staff		256	<u>41,338,000</u>	<u>45,900,000</u>
S035	Senior Clerk	(BPS-14)	1	313,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	340,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	230,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KT7009 MS District Head Quarter Hospital Kohat

S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	175,000
B035	Blood Bank Technician	(BPS-12)	2	287,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	756,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,087,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	4,100,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	156,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	1,621,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	1,562,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	2,116,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	1,874,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	312,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	282,000
F149	Female Clinical Technician Dental	(BPS-12)	2	313,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	646,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	326,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	195,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	326,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	599,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	313,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KT7009 MS District Head Quarter Hospital Kohat

F158	Female Clinical Technician Surgical	(BPS-12)	3	573,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	391,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	195,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000
J013	Junior Clerk	(BPS-11)	3	711,000
E025	Electro Medical Technician	(BPS-10)	1	208,000
H065	House Keeper	(BPS-10)	1	156,000
H297	Homeo Dispenser	(BPS-10)	1	143,000
T019	Telephone Operator	(BPS-08)	2	405,000
C012	Carpenter	(BPS-07)	1	130,000
E019	Electrician	(BPS-07)	2	260,000
G013	Generator Operator	(BPS-07)	2	260,000
M020	Messeur	(BPS-07)	1	211,000
P047	Plumber	(BPS-07)	1	118,000
S127	Store Keeper	(BPS-07)	1	130,000
D112	Driver	(BPS-06)	5	679,000
O012	Operation Theatre Attendant	(BPS-05)	1	118,000
T049	Tubewell Operator	(BPS-05)	2	318,000
A161	Attendant	(BPS-04)	2	239,000
A171	Aya	(BPS-04)	2	208,000
D007	Dai	(BPS-04)	3	443,000
L002	Laboratory Attendant	(BPS-04)	5	798,000
O012	Operation Theatre Attendant	(BPS-04)	3	236,000
T002	T.B. Attendant	(BPS-04)	1	118,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
W004 Ward Orderli (BPS-04)	60		8,176,000		
W039 Ward Attendant (BPS-04)	5		599,000		
X001 X-Ray Attendant (BPS-04)	3		398,000		
C057 Chowkidar (BPS-03)	12		1,397,000		
D060 Dhobi (BPS-03)	7		859,000		
M010 Mali (BPS-03)	3		498,000		
N005 Naib Qasid (BPS-03)	2		370,000		
S162 Sweeper (BPS-03)	22		2,674,000		
A01152 Personal pay			33,000		
A012 TOTAL ALLOWANCES			<u>254,666,000</u>	<u>216,918,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>251,665,000</u>	<u>213,897,000</u>	
A01201 Senior Post Allowance			25,000	35,000	
A01202 House Rent Allowance			13,045,000	8,168,000	
A01203 Conveyance Allowance			22,660,000	16,000,000	
A01207 Washing Allowance			60,000	50,000	
A01208 Dress Allowance			9,478,000	4,750,000	
A0120D Integrated Allowance				11,000	
A0120X Adhoc Allowance - 2010			27,288,000	407,000	
A01217 Medical Allowance			10,069,000	8,638,000	
A0121A Ad - hoc Allowance - 2011				6,000	
A0121B Health Professional Allowance			132,368,000	132,000,000	
A0121Q Audit and Accounts Allowance			80,000		
A0121T Adhoc Relief Allowance 2013			4,629,000	2,959,000	
A0121Z Adhoc Relief Allowance-2014				17,000	
A01224 Entertainment Allowance			50,000	60,000	
A01226 Computer Allowance			30,000	30,000	
A0122C Adhoc Relief Allowance - 2015			2,136,000	2,339,000	
A0122M Adhoc Relief Allowance 2016			13,875,000	11,500,000	
A0122Y Ad-hoc Relief Allowance 2017				13,600,000	
A01236 Deputation Allowance			72,000		
A01251 Mess Allowance			14,600,000	12,200,000	
A01252 Non Practising Allowance			1,200,000	1,127,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,001,000</u>	<u>3,021,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>970,000</u>	
001 Medical Charges				970,000	
A01278 Leave Salary			<u>3,000,000</u>	<u>2,051,000</u>	
001 Leave Salary			3,000,000	2,051,000	
A03 TOTAL OPERATING EXPENSES			<u>211,594,000</u>	<u>201,451,000</u>	
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>149,000</u>	
A03201 Postage and Telegraph			23,000	50,000	
A03202 Telephone and Trunk Call			365,000	99,000	
A033 TOTAL UTILITIES			<u>40,128,000</u>	<u>35,000,000</u>	
A03301 Gas			5,700,000	5,000,000	
A03303 Electricity			<u>34,200,000</u>	<u>30,000,000</u>	
001 Electricity			34,200,000	30,000,000	
A03304 Hot and Cold Weather Charges			228,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,363,000</u>	<u>3,557,000</u>	
A03805 Travelling Allowance			<u>912,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			912,000	1,400,000	
A03806 Transportation of Goods			<u>114,000</u>	<u>100,000</u>	
001 Transportation of Goods			114,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>2,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,000,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>57,000</u>	
001 Conveyance Charges				57,000	
A039 TOTAL GENERAL			<u>167,715,000</u>	<u>162,745,000</u>	
A03901 Stationery			<u>570,000</u>	<u>570,000</u>	
001 Stationery				570,000	
A03902 Printing and Publication			<u>228,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
001 Printing and publication				450,000	
A03905 Newspapers Periodicals and Books			228,000	11,000	
A03906 Uniforms and Protective Clothing			114,000	114,000	
A03907 Advertising & Publicity			<u>342,000</u>	<u>500,000</u>	
001 Advertising and Publicity				500,000	
A03927 Purchase of Drug and Medicines			<u>36,000,000</u>	<u>36,000,000</u>	
001 Purchase of drug and Medicines			30,000,000	30,000,000	
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	
A03942 Cost of Other Stores			<u>14,100,000</u>	<u>14,100,000</u>	
002 Anesthesia/OT Items			2,000,000	2,000,000	
003 Bedding & Clothing			2,000,000	2,000,000	
004 Chemicals/Apparatus			2,000,000	2,000,000	
005 X-Ray Films			3,000,000	3,000,000	
006 Medical Gas			2,000,000	2,000,000	
009 Washing Charges			100,000	100,000	
012 Disposable Surgical/Medical Supplies			2,000,000	2,000,000	
029 Vaccine & Sera/Vials			1,000,000	1,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>114,993,000</u>	<u>110,000,000</u>	
046 Stipend for 150 House Job Officers.			114,993,000	110,000,000	
A03970 Others			<u>1,140,000</u>	<u>1,000,000</u>	
001 Others			1,140,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,464,000</u>	
A041 TOTAL PENSION				<u>5,464,000</u>	
A04101 Pension				<u>64,000</u>	
001 Pension				64,000	
A04114 Superannuation Encashment of L.P.R				5,400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	
001 Plant and Machinery			1,000	500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,590,000</u>	<u>960,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>		
A13101 Machinery and Equipment			500,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			200,000	200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	
001 Office Buildings			300,000	200,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>50,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07					
073					
0731					
073101					
KT7009					
A13701	Hardware		20,000	20,000	
A13702	Software		20,000	20,000	
A13703	I.T. Equipment		20,000	10,000	
A138	TOTAL GENERAL		<u>30,000</u>	<u>10,000</u>	
A13801	Maintenance of gardens		30,000	10,000	
MS District Head Quarter Hospital Kohat			658,091,000	587,814,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>202,358,000</u>	<u>168,883,000</u>	
A011 TOTAL PAY	248		<u>83,675,000</u>	<u>74,274,000</u>	
A011-1 TOTAL PAY OF OFFICERS	109		<u>57,623,000</u>	<u>46,374,000</u>	
A01101 Total Basic Pay Of Officer	109		<u>57,532,000</u>	<u>46,188,000</u>	
G025 Gynaecologist (BPS-19)	1		729,000		
M037 Medical Superintendent (BPS-19)	1		840,000		
S526 Senior Children Specialist (BPS-19)	1		911,000		
A039 Anaesthetist (BPS-18)	1		671,000		
D048 Deputy Medical Superintendent (BPS-18)	3		2,013,000		
D494 District Specialist Child (BPS-18)	1		671,000		
D557 District Specialist (Gynae) (BPS-18)	1		671,000		
F050 Female Dental Surgeon (BPS-18)	1		554,000		
P015 Pathologist (BPS-18)	1		479,000		
P033 Physician (BPS-18)	1		521,000		
R004 Radiologist (BPS-18)	1		651,000		
S156 Surgeon (BPS-18)	1		651,000		
S174 Senior Registrar (Paediatric) (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	9		9,114,000		
S250 Senior Registrar (Gynae) (BPS-18)	1		582,000		
B034 Blood Bank Officer (BPS-17)	1		468,000		
D018 Dental Surgeon (BPS-17)	1		537,000		
H032 Head Nurse (BPS-17)	2		782,000		
M033 Medical Officer (BPS-17)	34		19,454,000		
N021 Nursing Superintendent (BPS-17)	1		391,000		
A057 Assistant (BPS-16)	1		208,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT7010	Women & Children Hospital Kohat						
C028	Charge Nurse	(BPS-16)	42		15,396,000		
C082	Computer Operator	(BPS-16)	2		821,000		
A01102	Personal pay				91,000	186,000	
A011-2	TOTAL PAY OF OTHER STAFF		139		<u>26,052,000</u>	<u>27,900,000</u>	
A01151	Total Basic Pay Other Staff		139		<u>26,044,000</u>	<u>27,900,000</u>	
C301	Clinical Technician (Cardiology)	(BPS-12)	3		736,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		512,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	14		3,629,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		1,243,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		869,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		693,000		
C309	Clinical Technician (Surgical)	(BPS-12)	8		2,073,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		477,000		
J013	Junior Clerk	(BPS-11)	2		521,000		
H065	House Keeper	(BPS-10)	1		258,000		
C012	Carpenter	(BPS-07)	1		273,000		
E019	Electrician	(BPS-07)	1		123,000		
G013	Generator Operator	(BPS-07)	1		123,000		
S127	Store Keeper	(BPS-07)	2		473,000		
D112	Driver	(BPS-06)	3		533,000		
B033	Blood Bank Attendant	(BPS-04)	1		202,000		
D007	Dai	(BPS-04)	3		549,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
L002 Laboratory Attendant (BPS-04)	3		443,000		
O012 Operation Theatre Attendant (BPS-04)	2		391,000		
W004 Ward Orderli (BPS-04)	36		5,868,000		
X001 X-Ray Attendant (BPS-04)	2		324,000		
C057 Chowkidar (BPS-03)	10		1,545,000		
D060 Dhobi (BPS-03)	3		549,000		
M010 Mali (BPS-03)	4		620,000		
N005 Naib Qasid (BPS-03)	5		869,000		
S162 Sweeper (BPS-03)	15		2,148,000		
A01152 Personal pay			8,000		
A012 TOTAL ALLOWANCES			<u>118,683,000</u>	<u>94,609,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,682,000</u>	<u>93,708,000</u>	
A01201 Senior Post Allowance			180,000	60,000	
A01202 House Rent Allowance			5,577,000	4,300,000	
A01203 Conveyance Allowance			9,739,000	9,400,000	
A01207 Washing Allowance			448,000	46,000	
A01208 Dress Allowance			1,832,000	1,682,000	
A0120D Integrated Allowance			47,000	20,000	
A0120X Adhoc Allowance - 2010			13,230,000	250,000	
A01217 Medical Allowance			5,706,000	5,000,000	
A0121B Health Professional Allowance			61,992,000	50,100,000	
A0121T Adhoc Relief Allowance 2013			2,566,000	1,800,000	
A01224 Entertainment Allowance			18,000	36,000	
A01226 Computer Allowance			9,000	36,000	
A0122C Adhoc Relief Allowance - 2015			1,943,000	1,200,000	
A0122M Adhoc Relief Allowance 2016			8,229,000	6,500,000	
A0122Y Ad-hoc Relief Allowance 2017				8,000,000	
A01251 Mess Allowance			4,986,000	4,278,000	
A01252 Non Practising Allowance			1,180,000	1,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>901,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A01274 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>901,000</u>	
001 Leave Salary			1,000,000	901,000	
A03 TOTAL OPERATING EXPENSES			<u>31,957,000</u>	<u>30,849,000</u>	
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>84,000</u>	
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			80,000	50,000	
A033 TOTAL UTILITIES			<u>11,723,000</u>	<u>9,523,000</u>	
A03301 Gas			6,000,000	5,500,000	
A03302 Water			23,000	23,000	
A03303 Electricity			<u>5,700,000</u>	<u>4,000,000</u>	
001 Electricity			5,700,000	4,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>787,000</u>	<u>1,196,000</u>	
A03805 Travelling Allowance			<u>137,000</u>	<u>350,000</u>	
001 Travelling Allowance				350,000	
A03806 Transportation of Goods			<u>46,000</u>	<u>46,000</u>	
001 Transportation of Goods				46,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>570,000</u>	<u>750,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	
A03808 Conveyance Charges			<u>34,000</u>	<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			<u>19,333,000</u>	<u>20,046,000</u>	
A03901 Stationery			<u>114,000</u>	<u>400,000</u>	
001 Stationery				400,000	
A03902 Printing and Publication			<u>570,000</u>	<u>900,000</u>	
001 Printing and publication				900,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			342,000	300,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A03907 Advertising & Publicity			<u>114,000</u>	<u>260,000</u>	
001 Advertising and Publicity				260,000	
A03917 Law Charges			57,000	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	
006 Medical Gas			1,140,000		
009 Washing Charges			171,000	171,000	
012 Disposable Surgical/Medical Supplies			3,420,000	3,420,000	
013 Medical Gas				1,140,000	
029 Vaccine & Sera/Vials			342,000	342,000	
041 Laboratory Chemicals			1,140,000	1,140,000	
A03970 Others			<u>342,000</u>	<u>342,000</u>	
001 Others				342,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>209,000</u>	
A041 TOTAL PENSION				<u>209,000</u>	
A04114 Superannuation Encashment of L.P.R				209,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>671,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>670,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>670,000</u>	
001 Plant and Machinery			1,000	670,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>300,000</u>	
A13001 Transport			<u>450,000</u>	<u>300,000</u>	
001 Transport			250,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	
001 Machinery and Equipment				300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
Women & Children Hospital Kohat			236,417,000	202,712,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>271,867,000</u>	<u>222,565,000</u>	
A011 TOTAL PAY	494		<u>108,785,000</u>	<u>102,070,000</u>	
A011-1 TOTAL PAY OF OFFICERS	189		<u>64,777,000</u>	<u>51,070,000</u>	
A01101 Total Basic Pay Of Officer	189		<u>64,686,000</u>	<u>51,000,000</u>	
C381 Chief Medical Officer (BPS-20)	1		742,000		
C414 Chief Dental Surgion (BPS-20)	1		1,276,000		
D018 Dental Surgeon (BPS-19)	1		1,079,000		
M037 Medical Superintendent (BPS-19)	1		1,205,000		
P358 Principal Medical Officer (BPS-19)	4		3,840,000		
A039 Anaesthesist (BPS-18)	1		407,000		
C010 Cardiologist (BPS-18)	1		407,000		
C056 Children Specialist (BPS-18)	1		569,000		
D048 Deputy Medical Superintendent (BPS-18)	3		1,889,000		
D056 Dermatologist (BPS-18)	1		407,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D559 District Specialist (Nephrology) (BPS-18)	1		671,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		671,000		
E003 E.N.T. Specialist (BPS-18)	1		417,000		
E049 Eye Specialist (BPS-18)	1		417,000		
G025 Gynaecologist (BPS-18)	1		946,000		
M036 Medical Specialist (BPS-18)	1		417,000		
O026 Orthopaedic Surgeon (BPS-18)	1		417,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
P015 Pathologist (BPS-18)	1		417,000		
P033 Physician (BPS-18)	1		417,000		
P264 Pulmonologist (BPS-18)	1		417,000		
R004 Radiologist (BPS-18)	1		417,000		
S156 Surgeon (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	13		5,298,000		
T100 Trauma Surgeon (BPS-18)	1		407,000		
D018 Dental Surgeon (BPS-17)	1		305,000		
G055 General Duty Medical Officer (BPS-17)	26		8,463,000		
H032 Head Nurse (BPS-17)	1		391,000		
M033 Medical Officer (BPS-17)	34		12,125,000		
N021 Nursing Superintendent (BPS-17)	1		391,000		
O065 Optometrist (BPS-17)	1		326,000		
P024 Pharmacist (BPS-17)	1		326,000		
S090 Social Welfare Officer (BPS-17)	1		326,000		
W023 Woman Medical Officer (BPS-17)	3		1,084,000		
A057 Assistant (BPS-16)	1		338,000		
C028 Charge Nurse (BPS-16)	74		15,286,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			91,000	70,000	
A011-2 TOTAL PAY OF OTHER STAFF	305		44,008,000	51,000,000	
A01151 Total Basic Pay Other Staff	305		44,008,000	51,000,000	
S035 Senior Clerk (BPS-14)	1		353,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		163,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
C082 Computer Operator (BPS-13)	3		521,000		
C306 Clinical Technician (Pathology) (BPS-13)	1		169,000		
C301 Clinical Technician (Cardiology) (BPS-12)	4		586,000		
C302 Clinical Technician (Dental) (BPS-12)	3		456,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	7		1,042,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3		456,000		
C306 Clinical Technician (Pathology) (BPS-12)	14		1,953,000		
C307 Clinical Technician (Radiology) (BPS-12)	8		1,302,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	18		2,604,000		
C309 Clinical Technician (Surgical) (BPS-12)	30		4,297,000		
C310 Clinical Technician (Physiotherapy) (BPS-12)	1		443,000		
F149 Female Clinical Technician Dental (BPS-12)	1		143,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	4		1,823,000		
F151 Female Clinical Technician Radiology (BPS-12)	1		468,000		
F155 Female Clinical Technician Pathology (BPS-12)	1		143,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	1		143,000		
F157 Female Clinical Technician Cardiology (BPS-12)	1		143,000		
F158 Female Clinical Technician Surgical (BPS-12)	1		143,000		
M038 Medical Technician (BPS-12)	3		596,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
P111 Physiotherapy Technician (BPS-12)	1		143,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	4		1,112,000		
J013 Junior Clerk (BPS-11)	4		651,000		
C279 Civil Technician (BPS-10)	1		130,000		
E022 Electrician Grade-3 (BPS-10)	1		143,000		
E025 Electro Medical Technician (BPS-10)	1		143,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
P022 Pesh Imam (BPS-10)	1		287,000		
S119 Sterilization Assistant (BPS-10)	1		143,000		
S127 Store Keeper (BPS-08)	2		287,000		
E019 Electrician (BPS-07)	2		299,000		
P047 Plumber (BPS-07)	1		313,000		
R014 Receptionist (BPS-07)	1		313,000		
T019 Telephone Operator (BPS-07)	3		338,000		
C012 Carpenter (BPS-06)	1		130,000		
D112 Driver (BPS-06)	4		597,000		
G013 Generator Operator (BPS-06)	1		130,000		
T049 Tubewell Operator (BPS-06)	2		260,000		
D007 Dai (BPS-04)	6		651,000		
W004 Ward Orderli (BPS-04)	9		939,000		
W039 Ward Attendant (BPS-04)	35		6,449,000		
B006 Behishti (BPS-03)	15		1,579,000		
C057 Chowkidar (BPS-03)	15		1,582,000		
D007 Dai (BPS-03)	10		1,042,000		
D060 Dhobi (BPS-03)	6		651,000		
K013 Khadim For Mosque (BPS-03)	1		108,000		
M010 Mali (BPS-03)	6		651,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK7007	MS District Head Quarter Hospital Lakki Marwat						
S162	Sweeper	(BPS-03)	19		2,030,000		
W004	Ward Orderli	(BPS-03)	44		4,817,000		
A012	TOTAL ALLOWANCES				<u>163,082,000</u>	<u>120,495,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>162,081,000</u>	<u>114,767,000</u>	
A01201	Senior Post Allowance					22,000	
A01202	House Rent Allowance			8,107,000		7,200,000	
A01203	Conveyance Allowance			16,713,000		14,000,000	
A01207	Washing Allowance			120,000		76,000	
A01208	Dress Allowance			4,350,000		2,400,000	
A0120D	Integrated Allowance					1,000	
A0120R	Prison Allowance					6,000	
A0120X	Adhoc Allowance - 2010			16,535,000		2,000,000	
A01217	Medical Allowance			10,912,000		8,000,000	
A0121A	Ad - hoc Allowance - 2011					133,000	
A0121B	Health Professional Allowance			82,608,000		50,000,000	
A0121M	Adhoc Relief Allowance - 2012					218,000	
A0121T	Adhoc Relief Allowance 2013			2,971,000		2,100,000	
A0121Z	Adhoc Relief Allowance-2014					13,000	
A01224	Entertainment Allowance			50,000		50,000	
A01226	Computer Allowance			27,000		54,000	
A01229	Special compensatory allowance					101,000	
A0122C	Adhoc Relief Allowance - 2015			290,000		1,400,000	
A0122M	Adhoc Relief Allowance 2016			8,896,000		7,500,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					15,000,000	
A01233	Unattractive Area Allowance					<u>12,000</u>	
001	Unattractive Area Allowance					12,000	
A01251	Mess Allowance			6,852,000		3,200,000	
A01252	Non Practising Allowance			3,650,000		1,200,000	
A01257	RC Allowance					1,000	
A01260	Ration Allowance					56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,001,000</u>	<u>5,728,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A01274 Medical Charges			<u>1,000</u>	<u>460,000</u>	
001 Medical Charges			1,000	460,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>5,268,000</u>	
001 Leave Salary			1,000,000	5,268,000	
A03 TOTAL OPERATING EXPENSES			<u>33,519,000</u>	<u>37,316,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	
A03201 Postage and Telegraph			17,000	20,000	
A03202 Telephone and Trunk Call			103,000	120,000	
A033 TOTAL UTILITIES			<u>5,723,000</u>	<u>5,730,000</u>	
A03303 Electricity			<u>5,700,000</u>	<u>5,700,000</u>	
001 Electricity			5,700,000	5,700,000	
A03304 Hot and Cold Weather Charges			23,000	30,000	
A036 TOTAL MOTOR VEHICLES			<u>68,000</u>	<u>50,000</u>	
A03603 Registration			68,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>3,400,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>1,000,000</u>	
001 Travelling Allowance				1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,400,000	
A039 TOTAL GENERAL			<u>25,538,000</u>	<u>27,996,000</u>	
A03901 Stationery			<u>137,000</u>	<u>1,200,000</u>	
001 Stationery				1,200,000	
A03902 Printing and Publication			<u>34,000</u>	<u>600,000</u>	
001 Printing and publication				600,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A03906 Uniforms and Protective Clothing			23,000	50,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>300,000</u>	
001 Advertising and Publicity				300,000	
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>684,000</u>	<u>1,300,000</u>	
001 Others				1,300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,584,000</u>	
A041 TOTAL PENSION				<u>1,584,000</u>	
A04114 Superannuation Encashment of L.P.R				1,584,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>1,550,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	
A13001 Transport			<u>200,000</u>	<u>350,000</u>	
001 Transport				350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment				1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		
A13570 Others			<u>1,000</u>		
001 Other			1,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
MS District Head Quarter Hospital Lakki Marwat			307,140,000	263,515,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>479,278,000</u>	<u>351,264,000</u>	
A011 TOTAL PAY	593		<u>182,345,000</u>	<u>170,900,000</u>	
A011-1 TOTAL PAY OF OFFICERS	284		<u>129,799,000</u>	<u>110,900,000</u>	
A01101 Total Basic Pay Of Officer	284		<u>129,172,000</u>	<u>110,000,000</u>	
C381 Chief Medical Officer (BPS-20)	1		1,395,000		
D018 Dental Surgeon (BPS-19)	1		1,263,000		
M037 Medical Superintendent (BPS-19)	1		1,276,000		
P358 Principal Medical Officer (BPS-19)	9		10,926,000		
S157 Surgical Specialist (BPS-19)	1		1,009,000		
S521 Senior Gynaecologist (BPS-19)	1		629,000		
S525 Senior Physician (BPS-19)	1		684,000		
S526 Senior Children Specialist (BPS-19)	1		1,015,000		
S529 Senior Cardiologist (BPS-19)	1		885,000		
A039 Anaesthetist (BPS-18)	2		1,175,000		
B034 Blood Bank Officer (BPS-18)	1		504,000		
C045 Chief Nursing Superintendent (BPS-18)	1		391,000		
D048 Deputy Medical Superintendent (BPS-18)	5		3,752,000		
D056 Dermatologist (BPS-18)	1		651,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D558 District Specialist (Pediatrician) (BPS-18)	1		671,000		
D559 District Specialist (Nephrology) (BPS-18)	1		671,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA7010	MS District Head Quarter Hospital Mansehra						
E003	E.N.T. Specialist	(BPS-18)	1		851,000		
E049	Eye Specialist	(BPS-18)	1		1,015,000		
G025	Gynaecologist	(BPS-18)	1		423,000		
N014	Neuro Surgeon	(BPS-18)	1		651,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		1,302,000		
P015	Pathologist	(BPS-18)	1		504,000		
P033	Physician	(BPS-18)	1		820,000		
P087	Project Manager	(BPS-18)	1		651,000		
P095	Psychiatrist	(BPS-18)	1		651,000		
P405	Paediatrician	(BPS-18)	1		383,000		
S156	Surgeon	(BPS-18)	1		982,000		
S213	Senior Medical Officer	(BPS-18)	18		14,062,000		
S542	Senior Radiologist	(BPS-18)	1		417,000		
A007	Accounts Officer	(BPS-17)	1		537,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		326,000		
D018	Dental Surgeon	(BPS-17)	2		1,074,000		
H032	Head Nurse	(BPS-17)	4		1,249,000		
M033	Medical Officer	(BPS-17)	99		47,673,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	1		326,000		
P024	Pharmacist	(BPS-17)	1		391,000		
P112	Physiotherapist	(BPS-17)	1		326,000		
A057	Assistant	(BPS-16)	1		208,000		
C028	Charge Nurse	(BPS-16)	105		24,608,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		208,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		226,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA7010	MS District Head Quarter Hospital Mansehra						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		226,000		
H282	Homeo Doctor	(BPS-16)	1		226,000		
T107	Tabeeb	(BPS-16)	1		226,000		
A01102	Personal pay				592,000	900,000	
A01103	Special Pay				35,000		
A011-2	TOTAL PAY OF OTHER STAFF		309		52,546,000	60,000,000	
A01151	Total Basic Pay Other Staff		309		52,530,000	60,000,000	
S035	Senior Clerk	(BPS-14)	2		624,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		260,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		174,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	7		1,600,000		
C302	Clinical Technician (Dental)	(BPS-12)	6		508,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	23		6,599,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		361,000		
C306	Clinical Technician (Pathology)	(BPS-12)	13		1,926,000		
C307	Clinical Technician (Radiology)	(BPS-12)	10		2,259,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14		2,460,000		
C309	Clinical Technician (Surgical)	(BPS-12)	22		4,875,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		521,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		714,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
E025 Electro Medical Technician (BPS-12)	1		130,000		
F149 Female Clinical Technician Dental (BPS-12)	2		406,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	4		846,000		
F151 Female Clinical Technician Radiology (BPS-12)	2		417,000		
F155 Female Clinical Technician Pathology (BPS-12)	2		417,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	4		846,000		
F157 Female Clinical Technician Cardiology (BPS-12)	2		417,000		
F158 Female Clinical Technician Surgical (BPS-12)	4		846,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	4		1,112,000		
S127 Store Keeper (BPS-12)	1		130,000		
J013 Junior Clerk (BPS-11)	7		1,596,000		
C344 Civil M&R Technician (BPS-10)	1		243,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
R018 Refractionist (BPS-10)	1		130,000		
G013 Generator Operator (BPS-07)	1		130,000		
S127 Store Keeper (BPS-07)	1		202,000		
C012 Carpenter (BPS-06)	1		130,000		
C057 Chowkidar (BPS-06)	4		391,000		
N018 Nurse Dai (BPS-06)	1		118,000		
P047 Plumber (BPS-06)	1		118,000		
O012 Operation Theatre Attendant (BPS-05)	1		211,000		
P104 Pump Operator (BPS-05)	1		195,000		
T049 Tubewell Operator (BPS-05)	1		130,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
B033 Blood Bank Attendant (BPS-04)	1		203,000		
D007 Dai (BPS-04)	12		1,832,000		
L002 Laboratory Attendant (BPS-04)	3		391,000		
O012 Operation Theatre Attendant (BPS-04)	2		260,000		
W004 Ward Orderli (BPS-04)	60		8,367,000		
X001 X-Ray Attendant (BPS-04)	2		295,000		
C057 Chowkidar (BPS-03)	14		1,796,000		
D060 Dhobi (BPS-03)	1		165,000		
M010 Mali (BPS-03)	10		1,387,000		
N005 Naib Qasid (BPS-03)	2		323,000		
S162 Sweeper (BPS-03)	43		4,643,000		
W004 Ward Orderli (BPS-03)	4		683,000		
A01152 Personal pay			16,000		
A012 TOTAL ALLOWANCES			<u>296,933,000</u>	<u>180,364,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>294,932,000</u>	<u>177,130,000</u>	
A01201 Senior Post Allowance			15,000	14,000	
A01202 House Rent Allowance			10,407,000	10,000,000	
A01203 Conveyance Allowance			18,278,000	15,900,000	
A01207 Washing Allowance			41,000	31,000	
A01208 Dress Allowance			5,709,000	3,905,000	
A0120D Integrated Allowance			8,000	11,000	
A0120X Adhoc Allowance - 2010			25,969,000	453,000	
A01217 Medical Allowance			9,917,000	10,000,000	
A0121B Health Professional Allowance			186,144,000	92,662,000	
A0121T Adhoc Relief Allowance 2013			6,192,000	3,380,000	
A0121Z Adhoc Relief Allowance-2014				109,000	
A01224 Entertainment Allowance			100,000	55,000	
A0122C Adhoc Relief Allowance - 2015			3,242,000	2,130,000	
A0122M Adhoc Relief Allowance 2016			19,472,000	13,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	42,000	
A0122Y Ad-hoc Relief Allowance 2017				15,000,000	
A01233 Unattractive Area Allowance			<u>912,000</u>		
001 Unattractive Area Allowance			912,000		
A01237 Design allowance				3,000	
A01251 Mess Allowance			7,392,000	10,051,000	
A01252 Non Practising Allowance			1,034,000	350,000	
A01257 RC Allowance				34,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,001,000</u>	<u>3,234,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>153,000</u>	
001 Medical Charges			1,000	153,000	
A01278 Leave Salary			<u>2,000,000</u>	<u>3,081,000</u>	
001 Leave Salary			2,000,000	3,081,000	
A03 TOTAL OPERATING EXPENSES			<u>44,952,000</u>	<u>48,913,000</u>	
A032 TOTAL COMMUNICATIONS			<u>319,000</u>	<u>242,000</u>	
A03201 Postage and Telegraph			17,000	25,000	
A03202 Telephone and Trunk Call			285,000	200,000	
A03205 Courier and pilot service			17,000	17,000	
A033 TOTAL UTILITIES			<u>6,270,000</u>	<u>8,270,000</u>	
A03301 Gas			3,420,000	5,420,000	
A03303 Electricity			<u>2,850,000</u>	<u>2,850,000</u>	
001 Electricity			2,850,000	2,850,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,047,000</u>	<u>4,407,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>750,000</u>	
001 Travelling Allowance				750,000	
A03806 Transportation of Goods			<u>57,000</u>	<u>57,000</u>	
001 Transportation of Goods				57,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>3,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				3,600,000	
A039 TOTAL GENERAL			<u>34,316,000</u>	<u>35,994,000</u>	
A03901 Stationery			<u>228,000</u>	<u>500,000</u>	
001 Stationery				500,000	
A03902 Printing and Publication			<u>228,000</u>	<u>800,000</u>	
001 Printing and publication				800,000	
A03905 Newspapers Periodicals and Books			11,000	22,000	
A03906 Uniforms and Protective Clothing			32,000	32,000	
A03907 Advertising & Publicity			<u>157,000</u>	<u>380,000</u>	
001 Advertising and Publicity				380,000	
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>1,000,000</u>	<u>1,600,000</u>	
001 Others			1,000,000	1,600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,445,000</u>	
A041 TOTAL PENSION				<u>7,445,000</u>	
A04114 Superannuation Encashment of L.P.R				7,445,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	
001 Furniture & Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>852,000</u>	<u>1,050,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	
A13001 Transport			<u>450,000</u>	<u>550,000</u>	
001 Transport				550,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>350,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>350,000</u>	
001 Machinery and Equipment				350,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			102,000	150,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
MS District Head Quarter Hospital Mansehra			526,184,000	411,472,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>353,371,000</u>	<u>351,552,000</u>	<u>410,311,000</u>
A011 TOTAL PAY	545	557	<u>135,432,000</u>	<u>158,855,000</u>	<u>173,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	217	225	<u>87,563,000</u>	<u>94,598,000</u>	<u>113,118,000</u>
A01101 Total Basic Pay Of Officer	217	225	<u>87,342,000</u>	<u>94,476,000</u>	<u>112,886,000</u>
C381 Chief Medical Officer (BPS-20)		1			900,000
C474 Chief District Specialist (Eye) (BPS-20)		1			953,000
C475 Chief District Specialist (Physician) (BPS-20)		1			953,000
D018 Dental Surgeon (BPS-19)	1	1	776,000		776,000
M037 Medical Superintendent (BPS-19)	1	1	1,205,000		1,467,000
P358 Principal Medical Officer (BPS-19)	8	17	6,250,000		12,531,000
S523 Senior ENT Specialist (BPS-19)	1	1	630,000		777,000
S525 Senior Physician (BPS-19)	1		776,000		
S526 Senior Children Specialist (BPS-19)	1	1	1,205,000		1,467,000
S541 Senior Eye Specialist (BPS-19)	1		776,000		
S543 Senior Surgeon (BPS-19)	1	1	645,000		795,000
S611 Sr. District Specialist Gynae (BPS-19)		1			407,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			507,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			1,100,000
A323 Aneasthologist (BPS-18)	2	2	644,000		813,000
C010 Cardiologist (BPS-18)	1	1	644,000		793,000
C056 Children Specialist (BPS-18)	1	1	776,000		951,000
C273 Chest Specialist (BPS-18)	1	1	526,000		651,000
D018 Dental Surgeon (BPS-18)	1	2	537,000		1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,329,000		2,855,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	671,000		825,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	671,000		825,000
D561	Distt Specialist Psychiatry	(BPS-18)	2	1	1,800,000		1,100,000
D587	District Specialist Urology	(BPS-18)		1			460,000
E003	E.N.T. Specialist	(BPS-18)	1	1	609,000		751,000
E049	Eye Specialist	(BPS-18)	1	1	488,000		606,000
G025	Gynaecologist	(BPS-18)	2	1	644,000		406,000
M036	Medical Specialist	(BPS-18)	1	1	488,000		606,000
N035	Nephrologist	(BPS-18)	1	1	446,000		555,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	526,000		671,000
P015	Pathologist	(BPS-18)	1	1	526,000		651,000
R004	Radiologist	(BPS-18)	1	1	406,000		507,000
S086	Skin Specialist	(BPS-18)	1	1	1,003,000		1,224,000
S157	Surgical Specialist	(BPS-18)	1	1	679,000		835,000
S213	Senior Medical Officer	(BPS-18)	15	17	10,357,000		13,810,000
T057	T.B. Specialist	(BPS-18)	1		406,000		
A007	Accounts Officer	(BPS-17)	1	1	342,000		427,000
B034	Blood Bank Officer	(BPS-17)	1	1	326,000		407,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	1	1	326,000		407,000
D018	Dental Surgeon	(BPS-17)	1	5	373,000		3,200,000
H032	Head Nurse	(BPS-17)	3	3	911,000		1,142,000
M033	Medical Officer	(BPS-17)	55	43	23,993,000		23,202,000
N021	Nursing Superintendent	(BPS-17)	1	1	391,000		485,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
O065 Optometrist (BPS-17)	1	1	326,000		407,000
P024 Pharmacist (BPS-17)	1	1	326,000		407,000
P112 Physiotherapist (BPS-17)		1			640,000
T107 Tabeeb (BPS-17)	1	1	326,000		407,000
A057 Assistant (BPS-16)	2	2	742,000		912,000
C028 Charge Nurse (BPS-16)	90	90	20,861,000		25,991,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	202,000		253,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	202,000		253,000
H282 Homeo Doctor (BPS-16)	1	1	256,000		318,000
S109 Statistical Assistant (BPS-16)		1			500,000
A01102 Personal pay			221,000	107,000	232,000
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	328	332	47,869,000	64,257,000	60,305,000
A01151 Total Basic Pay Other Staff	328	332	47,843,000	64,257,000	60,271,000
S035 Senior Clerk (BPS-14)	2	2	530,000		652,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	391,000		477,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	413,000		504,000
C082 Computer Operator (BPS-13)	4	4	690,000		857,000
C301 Clinical Technician (Cardiology) (BPS-12)	8	8	1,478,000		1,827,000
C302 Clinical Technician (Dental) (BPS-12)	5	9	911,000		2,455,000
C304 Clinical Technician (Pharmacy) (BPS-12)	30	30	4,876,000		6,053,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5	5	911,000		1,127,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhehla Malakand						
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	3,020,000		3,725,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	10	610,000		799,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	2,115,000		2,612,000
C309	Clinical Technician (Surgical)	(BPS-12)	19	19	3,554,000		4,392,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	156,000		194,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	189,000		234,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	378,000		467,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	559,000		691,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	378,000		467,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	378,000		467,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	378,000		467,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	378,000		467,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	378,000		467,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2	313,000		389,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,112,000		1,361,000
J013	Junior Clerk	(BPS-11)	5	5	1,054,000		1,296,000
C344	Civil M&R Technician	(BPS-10)	3	3	559,000		688,000
E025	Electro Medical Technician	(BPS-10)	2	2	378,000		465,000
H297	Homeo Dispenser	(BPS-10)	1	1	143,000		177,000
E019	Electrician	(BPS-07)	3	3	248,000		310,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
R014	Receptionist	(BPS-07)	1	1	146,000		179,000
S127	Store Keeper	(BPS-07)	2	2	292,000		359,000
T019	Telephone Operator	(BPS-07)	2	2	292,000		359,000
C152	Carpenter/Plumber	(BPS-06)	3	3	408,000		501,000
D112	Driver	(BPS-06)	5	5	677,000		832,000
G013	Generator Operator	(BPS-05)	1	1	130,000		160,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	391,000		480,000
T049	Tubewell Operator	(BPS-05)	2	2	260,000		319,000
B033	Blood Bank Attendant	(BPS-04)	2	2	234,000		287,000
D007	Dai	(BPS-04)	8	8	938,000		1,150,000
D016	Dental Attendant	(BPS-04)	1	1	118,000		145,000
F045	Female Ordeli	(BPS-04)	1	1	118,000		145,000
L002	Laboratory Attendant	(BPS-04)	3	3	352,000		432,000
W004	Ward Orderli	(BPS-04)	38	38	4,817,000		5,897,000
W039	Ward Attendant	(BPS-04)	35	35	4,101,000		5,029,000
X001	X-Ray Attendant	(BPS-04)	2	2	234,000		287,000
B006	Behishti	(BPS-03)	1	1	110,000		135,000
C057	Chowkidar	(BPS-03)	15	15	1,660,000		2,033,000
D060	Dhobi	(BPS-03)	2	2	222,000		272,000
K015	Kitchen Attendant	(BPS-03)	5	5	553,000		677,000
M010	Mali	(BPS-03)	8	8	885,000		1,084,000
N005	Naib Qasid	(BPS-03)	2	2	222,000		272,000
S162	Sweeper	(BPS-03)	38	38	4,205,000		5,150,000
A01152	Personal pay				26,000		34,000
A012	TOTAL ALLOWANCES				217,939,000	192,697,000	236,888,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A012-1 TOTAL REGULAR ALLOWANCES			<u>216,938,000</u>	<u>185,177,000</u>	<u>235,837,000</u>
A01201 Senior Post Allowance				136,000	
A01202 House Rent Allowance			9,172,000	7,850,000	14,868,000
A01203 Conveyance Allowance			16,770,000	16,500,000	17,068,000
A01207 Washing Allowance			120,000	106,000	120,000
A01208 Dress Allowance			6,585,000	3,700,000	6,585,000
A0120D Integrated Allowance			13,000	11,000	13,000
A0120X Adhoc Allowance - 2010			27,590,000	379,000	
A01217 Medical Allowance			15,700,000	10,034,000	15,746,000
A0121A Ad - hoc Allowance - 2011				7,000	
A0121B Health Professional Allowance			97,512,000	94,500,000	102,732,000
A0121M Adhoc Relief Allowance - 2012				25,000	
A0121Q Audit and Accounts Allowance			50,000	34,000	50,000
A0121T Adhoc Relief Allowance 2013			5,615,000	3,250,000	5,799,000
A0121Z Adhoc Relief Allowance-2014				11,000	
A01224 Entertainment Allowance			50,000	63,000	53,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			2,330,000	2,217,000	2,474,000
A0122M Adhoc Relief Allowance 2016			14,479,000	12,888,000	14,933,000
A0122Y Ad-hoc Relief Allowance 2017				15,454,000	17,109,000
A01233 Unattractive Area Allowance			<u>8,300,000</u>	<u>8,000,000</u>	<u>8,300,000</u>
001 Unattractive Area Allowance			8,300,000	8,000,000	8,300,000
A01236 Deputation Allowance			50,000	79,000	53,000
A01238 Charge allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018					17,326,000
A01251 Mess Allowance			10,784,000	9,300,000	10,784,000
A01252 Non Practising Allowance			1,700,000	565,000	1,700,000
A01257 RC Allowance				46,000	
A01270 Other			<u>100,000</u>		<u>105,000</u>
001 Others			100,000		105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>7,520,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Medical Charges				1,500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>6,020,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	6,020,000	1,050,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A03 TOTAL OPERATING EXPENSES			<u>61,006,000</u>	<u>62,981,000</u>	<u>62,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>147,000</u>	<u>147,000</u>
A03201 Postage and Telegraph			17,000	30,000	30,000
A03202 Telephone and Trunk Call			114,000	117,000	117,000
A033 TOTAL UTILITIES			<u>7,638,000</u>	<u>7,800,000</u>	<u>7,800,000</u>
A03301 Gas			1,938,000	1,800,000	1,800,000
A03303 Electricity			<u>3,420,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			3,420,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			2,280,000	4,000,000	4,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,962,000</u>	<u>10,447,000</u>	<u>10,447,000</u>
A03805 Travelling Allowance			<u>798,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			798,000	900,000	900,000
A03806 Transportation of Goods			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Transportation of Goods				27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,120,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				9,500,000	9,500,000
A03808 Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>43,274,000</u>	<u>44,587,000</u>	<u>44,587,000</u>
A03901 Stationery			<u>228,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery				600,000	600,000
A03902 Printing and Publication			<u>228,000</u>	<u>950,000</u>	<u>950,000</u>
001 Printing and publication				950,000	950,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			68,000	300,000	300,000
A03907 Advertising & Publicity			<u>393,000</u>	<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>	<u>30,000,000</u>
001 Purchase of drug and Medicines			18,000,000	18,000,000	18,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	12,000,000
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>11,780,000</u>	<u>11,780,000</u>
002 Anesthesia/OT Items			1,140,000	1,000,000	1,000,000
003 Bedding & Clothing			2,280,000	1,500,000	1,500,000
004 Chemicals/Apparatus			1,140,000	2,000,000	2,000,000
005 X-Ray Films			1,254,000	2,000,000	2,000,000
006 Medical Gas			1,254,000	1,568,000	1,568,000
008 ACD Bags			2,280,000	2,140,000	2,140,000
009 Washing Charges			1,500,000	640,000	640,000
028 028-Spirit			20,000	20,000	20,000
029 Vaccine & Sera/Vials			798,000	798,000	798,000
031 Surgical Gloves			114,000	114,000	114,000
A03970 Others			<u>570,000</u>	<u>650,000</u>	<u>650,000</u>
001 Others			570,000	650,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			500,000	700,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment				800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	150,000	150,000
M.S Agency Headquarter Hospital Batkhela Malakand			416,279,000	416,783,000	475,544,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR7010	MS District Head Quarter Hospital Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>560,602,000</u>	<u>477,459,000</u>	
A011	TOTAL PAY		565		<u>219,536,000</u>	<u>215,267,000</u>	
A011-1	TOTAL PAY OF OFFICERS		287		<u>155,125,000</u>	<u>135,267,000</u>	
A01101	Total Basic Pay Of Officer		287		<u>154,874,000</u>	<u>135,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		1,318,000		
C405	Chief Radiologist	(BPS-20)	1		1,015,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,276,000		
M037	Medical Superintendent	(BPS-20)	1		1,276,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		1,049,000		
M119	Medicological Officer	(BPS-19)	1		1,276,000		
P358	Principal Medical Officer	(BPS-19)	13		13,634,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,276,000		
S521	Senior Gynaecologist	(BPS-19)	1		1,146,000		
S525	Senior Physician	(BPS-19)	1		1,276,000		
S526	Senior Children Specialist	(BPS-19)	1		1,276,000		
S542	Senior Radiologist	(BPS-19)	1		1,275,000		
S543	Senior Surgeon	(BPS-19)	1		1,276,000		
S568	Senior Orthopadic Surgeon	(BPS-19)	1		1,016,000		
A039	Anaesthesist	(BPS-18)	2		2,033,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		1,014,000		
C067	Clinical Pathologist	(BPS-18)	1		1,014,000		
C137	Community Opthomologist	(BPS-18)	1		1,014,000		
D018	Dental Surgeon	(BPS-18)	1		537,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		801,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
D494 District Specialist Child (BPS-18)	1		383,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
G025 Gynaecologist (BPS-18)	1		406,000		
P015 Pathologist (BPS-18)	1		406,000		
P033 Physician (BPS-18)	1		923,000		
P095 Psychiatrist (BPS-18)	1		923,000		
S156 Surgeon (BPS-18)	1		1,014,000		
S213 Senior Medical Officer (BPS-18)	13		12,793,000		
A039 Anaesthetist (BPS-17)	1		663,000		
B034 Blood Bank Officer (BPS-17)	1		663,000		
F050 Female Dental Surgeon (BPS-17)	1		396,000		
H032 Head Nurse (BPS-17)	4		1,584,000		
M033 Medical Officer (BPS-17)	98		53,236,000		
N021 Nursing Superintendent (BPS-17)	1		688,000		
P024 Pharmacist (BPS-17)	1		517,000		
A057 Assistant (BPS-16)	2		694,000		
C028 Charge Nurse (BPS-16)	113		38,266,000		
C082 Computer Operator (BPS-16)	1		350,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		558,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		460,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		541,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2		921,000		
H282 Homeo Doctor (BPS-16)	1		347,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR7010	MS District Head Quarter Hospital Mardan						
P097	Public Health Supervisor	(BPS-16)	1		558,000		
T107	Tabeeb	(BPS-16)	1		444,000		
A01102	Personal pay				251,000	267,000	
A011-2	TOTAL PAY OF OTHER STAFF		278		64,411,000	80,000,000	
A01151	Total Basic Pay Other Staff		278		64,411,000	80,000,000	
S035	Senior Clerk	(BPS-14)	3		1,101,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		396,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	2		717,000		
B038	Boiler Engineer	(BPS-12)	1		180,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,395,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		850,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	29		9,109,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		324,000		
C306	Clinical Technician (Pathology)	(BPS-12)	8		2,187,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7		1,913,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11		3,230,000		
C309	Clinical Technician (Surgical)	(BPS-12)	9		2,917,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		628,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	4		1,013,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		323,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
F150 Female Clinical Technician Pharmacy	(BPS-12)	4	728,000		
F151 Female Clinical Technician Radiology	(BPS-12)	2	323,000		
F155 Female Clinical Technician Pathology	(BPS-12)	2	323,000		
F156 Female Clinical Technician Anesthesia	(BPS-12)	3	356,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	2	343,000		
F158 Female Clinical Technician Surgical	(BPS-12)	3	516,000		
F160 Female Clinical Technician Physiotherapy	(BPS-12)	2	343,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	4	1,112,000		
S136 Sub Engineer	(BPS-12)	1	335,000		
J013 Junior Clerk	(BPS-11)	6	1,675,000		
H297 Homeo Dispenser	(BPS-10)	1	191,000		
T065 Telephone Mechanic	(BPS-09)	1	202,000		
P040 Plant Operator	(BPS-08)	3	554,000		
D080 Dietician	(BPS-07)	1	137,000		
E014 Electric Generator Operator	(BPS-07)	1	137,000		
E019 Electrician	(BPS-07)	1	221,000		
P047 Plumber	(BPS-07)	1	175,000		
S127 Store Keeper	(BPS-07)	2	287,000		
T005 Tailor	(BPS-07)	1	163,000		
T019 Telephone Operator	(BPS-07)	3	1,003,000		
D112 Driver	(BPS-06)	4	1,116,000		
D007 Dai	(BPS-05)	9	1,662,000		
F033 Foreman	(BPS-04)	2	495,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
L002 Laboratory Attendant (BPS-04)	4		862,000		
O012 Operation Theatre Attendant (BPS-04)	4		755,000		
W004 Ward Orderli (BPS-04)	49		10,682,000		
X001 X-Ray Attendant (BPS-04)	4		840,000		
C012 Carpenter (BPS-03)	1		180,000		
C057 Chowkidar (BPS-03)	8		1,666,000		
D060 Dhobi (BPS-03)	6		1,109,000		
G005 Gate Keeper (BPS-03)	1		130,000		
H053 Helper (BPS-03)	4		668,000		
M010 Mali (BPS-03)	4		489,000		
N005 Naib Qasid (BPS-03)	6		1,250,000		
S162 Sweeper (BPS-03)	37		6,665,000		
T049 Tubewell Operator (BPS-03)	2		435,000		
A012 TOTAL ALLOWANCES			<u>341,066,000</u>	<u>262,192,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>340,065,000</u>	<u>243,607,000</u>	
A01201 Senior Post Allowance			45,000	40,000	
A01202 House Rent Allowance			16,041,000	11,800,000	
A01203 Conveyance Allowance			24,441,000	21,500,000	
A01207 Washing Allowance			74,000	96,000	
A01208 Dress Allowance			6,634,000	4,530,000	
A01209 Special Additional Allowance				19,000	
A0120D Integrated Allowance			216,000	29,000	
A0120X Adhoc Allowance - 2010			31,571,000	339,000	
A01217 Medical Allowance			13,296,000	12,000,000	
A0121B Health Professional Allowance			202,428,000	133,000,000	
A0121T Adhoc Relief Allowance 2013			7,314,000	5,000,000	
A01224 Entertainment Allowance			138,000	138,000	
A01226 Computer Allowance			18,000	24,000	
A01229 Special compensatory allowance				535,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A0122C Adhoc Relief Allowance - 2015			3,678,000	3,500,000	
A0122M Adhoc RelEIF Allowance 2016			21,073,000	17,500,000	
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017				21,000,000	
A01238 Charge allowance				10,000	
A01248 Judicial Allowance				23,000	
A01251 Mess Allowance			11,310,000	11,000,000	
A01252 Non Practising Allowance			1,668,000	1,112,000	
A01253 Science Teaching Allowance				2,000	
A01254 Anaesthesia Allowance				240,000	
A01270 Other			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>18,585,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>708,000</u>	
001 Medical Charges			1,000	708,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>17,877,000</u>	
001 Leave Salary			1,000,000	17,877,000	
A03 TOTAL OPERATING EXPENSES			<u>44,187,000</u>	<u>50,424,000</u>	
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>170,000</u>	
A03201 Postage and Telegraph			34,000	40,000	
A03202 Telephone and Trunk Call			160,000	130,000	
A033 TOTAL UTILITIES			<u>17,171,000</u>	<u>14,113,000</u>	
A03301 Gas			48,000	90,000	
A03303 Electricity			<u>17,100,000</u>	<u>14,000,000</u>	
001 Electricity			17,100,000	14,000,000	
A03304 Hot and Cold Weather Charges			23,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,572,000</u>	<u>13,499,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A03805 Travelling Allowance			<u>684,000</u>	<u>1,300,000</u>	
001 Travelling Allowance				1,300,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>122,000</u>	
001 Transportation of Goods				122,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,700,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				12,000,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>57,000</u>	
001 Conveyance Charges				57,000	
A03809 CNG Charges (Govt)			114,000	20,000	
A039 TOTAL GENERAL			<u>20,250,000</u>	<u>22,642,000</u>	
A03901 Stationery			<u>342,000</u>	<u>1,300,000</u>	
001 Stationery				1,300,000	
A03902 Printing and Publication			<u>456,000</u>	<u>1,200,000</u>	
001 Printing and publication				1,200,000	
A03905 Newspapers Periodicals and Books			8,000	7,000	
A03906 Uniforms and Protective Clothing			57,000	50,000	
A03907 Advertising & Publicity			<u>342,000</u>	<u>340,000</u>	
001 Advertising and Publicity				340,000	
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>1,500,000</u>	<u>2,200,000</u>	
001 Others			1,500,000	2,200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,644,000</u>	
A041 TOTAL PENSION				<u>9,644,000</u>	
A04114 Superannuation Encashment of L.P.R				9,644,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>2,700,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>300,000</u>	<u>1,500,000</u>	
001 Transport				1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,000,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
001 Machinery and Equipment				1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
MS District Head Quarter Hospital Mardan			606,491,000	540,927,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>218,588,000</u>	<u>230,844,000</u>	
A011 TOTAL PAY	426		<u>134,127,000</u>	<u>102,212,000</u>	
A011-1 TOTAL PAY OF OFFICERS	180		<u>86,861,000</u>	<u>66,581,000</u>	
A01101 Total Basic Pay Of Officer	180		<u>86,611,000</u>	<u>66,581,000</u>	
C381 Chief Medical Officer (BPS-20)	1		774,000		
M037 Medical Superintendent (BPS-19)	1		978,000		
P358 Principal Medical Officer (BPS-19)	8		5,860,000		
P359 Principal Dental Surgeon (BPS-19)	1		978,000		
S521 Senior Gynaecologist (BPS-19)	1		978,000		
S523 Senior ENT Specialist (BPS-19)	1		978,000		
S526 Senior Children Specialist (BPS-19)	1		683,000		
S541 Senior Eye Specialist (BPS-19)	1		978,000		
S567 Senior Orthopaedic (BPS-19)	1		978,000		
A039 Anaesthetist (BPS-18)	1		814,000		
C010 Cardiologist (BPS-18)	1		846,000		
C273 Chest Specialist (BPS-18)	1		650,000		
D561 Distt Specialist Psychiatry (BPS-18)	1		958,000		
P015 Pathologist (BPS-18)	1		781,000		
P033 Physician (BPS-18)	1		846,000		
R004 Radiologist (BPS-18)	1		846,000		
S086 Skin Specialist (BPS-18)	1		846,000		
S213 Senior Medical Officer (BPS-18)	10		5,060,000		
S214 Senior Dental Surgeon (BPS-18)	1		846,000		
B034 Blood Bank Officer (BPS-17)	1		809,000		
M033 Medical Officer (BPS-17)	54		25,994,000		
A057 Assistant (BPS-16)	1		328,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4304	District Headquarter Hospital Nowshera						
C028	Charge Nurse	(BPS-16)	85		32,026,000		
C082	Computer Operator	(BPS-16)	2		800,000		
H282	Homeo Doctor	(BPS-16)	1		488,000		
T107	Tabeeb	(BPS-16)	1		488,000		
A01105	Qualification Pay				250,000		
A011-2	TOTAL PAY OF OTHER STAFF		246		47,266,000	35,631,000	
A01151	Total Basic Pay Other Staff		246		47,266,000	35,631,000	
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3		780,000		
S035	Senior Clerk	(BPS-14)	1		272,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		616,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		273,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	7		1,580,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		425,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	26		5,900,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		660,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		1,630,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,400,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		195,000		
C309	Clinical Technician (Surgical)	(BPS-12)	18		4,418,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		537,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
J013 Junior Clerk (BPS-11)	3		700,000		
H297 Homeo Dispenser (BPS-10)	1		191,000		
E019 Electrician (BPS-07)	1		210,000		
S127 Store Keeper (BPS-07)	2		450,000		
D112 Driver (BPS-06)	4		755,000		
E019 Electrician (BPS-06)	3		450,000		
G013 Generator Operator (BPS-06)	1		195,000		
N018 Nurse Dai (BPS-06)	1		190,000		
N019 Nursing Orderly (BPS-05)	1		140,000		
T049 Tubewell Operator (BPS-05)	1		130,000		
B033 Blood Bank Attendant (BPS-04)	1		270,000		
D007 Dai (BPS-04)	14		2,105,000		
L002 Laboratory Attendant (BPS-04)	2		417,000		
W003 Ward Aya (BPS-04)	1		209,000		
W004 Ward Orderli (BPS-04)	22		4,041,000		
W039 Ward Attendant (BPS-04)	48		7,960,000		
X001 X-Ray Attendant (BPS-04)	2		435,000		
B006 Behishti (BPS-03)	3		673,000		
C057 Chowkidar (BPS-03)	13		2,360,000		
M010 Mali (BPS-03)	3		600,000		
N005 Naib Qasid (BPS-03)	1		184,000		
S162 Sweeper (BPS-03)	39		5,915,000		
A012 TOTAL ALLOWANCES			<u>84,461,000</u>	<u>128,632,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,660,000</u>	<u>116,711,000</u>	
A01201 Senior Post Allowance			50,000	100,000	
A01202 House Rent Allowance			3,500,000	6,526,000	
A01203 Conveyance Allowance			9,000,000	12,336,000	
A01207 Washing Allowance			780,000	86,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
A01208 Dress Allowance			1,900,000	2,660,000	
A0120D Integrated Allowance			6,000	6,000	
A0120X Adhoc Allowance - 2010			9,900,000	1,083,000	
A01217 Medical Allowance			2,300,000	7,083,000	
A0121A Ad - hoc Allowance - 2011				98,000	
A0121B Health Professional Allowance			40,000,000	57,184,000	
A0121M Adhoc Relief Allowance - 2012				71,000	
A0121T Adhoc Relief Allowance 2013			1,800,000	2,512,000	
A0121Z Adhoc Relief Allowance-2014				15,000	
A01224 Entertainment Allowance			100,000	42,000	
A01226 Computer Allowance			36,000	21,000	
A01229 Special compensatory allowance				224,000	
A0122C Adhoc Relief Allowance - 2015			1,100,000	1,676,000	
A0122M Adhoc Relief Allowance 2016			9,028,000	8,260,000	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				9,502,000	
A01251 Mess Allowance			3,000,000	6,406,000	
A01252 Non Practising Allowance			1,160,000	814,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>11,921,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	
001 Medical Charges			1,000	100,000	
A01278 Leave Salary			<u>800,000</u>	<u>11,821,000</u>	
001 Leave Salary			800,000	11,821,000	
A03 TOTAL OPERATING EXPENSES			<u>29,981,000</u>	<u>30,918,000</u>	
A032 TOTAL COMMUNICATIONS			<u>475,000</u>	<u>328,000</u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			456,000	300,000	
A03205 Courier and pilot service			11,000	20,000	
A033 TOTAL UTILITIES			<u>3,600,000</u>	<u>3,800,000</u>	
A03301 Gas			600,000	700,000	
A03303 Electricity			<u>3,000,000</u>	<u>3,100,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
001 Electricity			3,000,000	3,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,176,000</u>	<u>2,810,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance				500,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>80,000</u>	
001 Transportation of Goods				80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,596,000</u>	<u>2,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,200,000	
A03828 Conveyance charges			30,000	30,000	
A039 TOTAL GENERAL			<u>23,730,000</u>	<u>23,980,000</u>	
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	
001 Printing and publication				250,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03906 Uniforms and Protective Clothing			350,000	400,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	
001 Advertising and Publicity				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	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
035 Cat & Gut			200,000	200,000	
A03970 Others			<u>800,000</u>	<u>900,000</u>	
001 Others			800,000	900,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</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	
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	
A13001 Transport			<u>200,000</u>	<u>250,000</u>	
001 Transport				250,000	
A131 TOTAL 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment				200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			100,000	150,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<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	
A138 TOTAL GENERAL			<u>200,000</u>	<u>100,000</u>	
A13801 Maintenance of gardens			200,000	100,000	
District Headquarter Hospital Nowshera			249,589,000	263,362,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>266,511,000</u>	<u>354,595,000</u>	
A011	TOTAL PAY		430		<u>140,328,000</u>	<u>187,219,000</u>	
A011-1	TOTAL PAY OF OFFICERS		153		<u>76,259,000</u>	<u>114,354,000</u>	
A01101	Total Basic Pay Of Officer		153		<u>76,259,000</u>	<u>114,354,000</u>	
P358	Principal Medical Officer	(BPS-19)	2		1,799,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		700,000		
D033	Deputy Director Administration	(BPS-18)	1		700,000		
S213	Senior Medical Officer	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		564,000		
A021	Administrative Officer	(BPS-17)	1		564,000		
H032	Head Nurse	(BPS-17)	5		2,828,000		
M033	Medical Officer	(BPS-17)	50		28,194,000		
N021	Nursing Superintendent	(BPS-17)	2		1,128,000		
O065	Optometrist	(BPS-17)	1		564,000		
S090	Social Welfare Officer	(BPS-17)	1		564,000		
A057	Assistant	(BPS-16)	4		1,745,000		
C028	Charge Nurse	(BPS-16)	73		31,846,000		
C082	Computer Operator	(BPS-16)	10		4,363,000		
A011-2	TOTAL PAY OF OTHER STAFF		277		<u>64,069,000</u>	<u>72,865,000</u>	
A01151	Total Basic Pay Other Staff		277		<u>64,069,000</u>	<u>72,865,000</u>	
S035	Senior Clerk	(BPS-14)	3		473,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		329,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
C301 Clinical Technician (Cardiology) (BPS-12)	8		2,222,000		
C302 Clinical Technician (Dental) (BPS-12)	7		1,944,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	32		8,887,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5		1,389,000		
C306 Clinical Technician (Pathology) (BPS-12)	18		5,000,000		
C307 Clinical Technician (Radiology) (BPS-12)	14		3,889,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	28		7,779,000		
C309 Clinical Technician (Surgical) (BPS-12)	26		7,224,000		
C310 Clinical Technician (Physiotherapy) (BPS-12)	3		834,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	2		556,000		
F151 Female Clinical Technician Radiology (BPS-12)	2		556,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	2		278,000		
F157 Female Clinical Technician Cardiology (BPS-12)	1		556,000		
F159 Female Clinical Technician Dialysis (BPS-12)	2		556,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	4		1,112,000		
J013 Junior Clerk (BPS-11)	2		639,000		
C344 Civil M&R Technician (BPS-10)	2		486,000		
E025 Electro Medical Technician (BPS-10)	2		486,000		
R018 Refrectionist (BPS-10)	2		486,000		
E019 Electrician (BPS-07)	2		405,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
S127 Store Keeper (BPS-07)	2		405,000		
D112 Driver (BPS-06)	7		1,340,000		
G013 Generator Operator (BPS-06)	2		383,000		
N018 Nurse Dai (BPS-06)	4		766,000		
T049 Tubewell Operator (BPS-05)	2		358,000		
B033 Blood Bank Attendant (BPS-04)	2		332,000		
D007 Dai (BPS-04)	5		830,000		
L002 Laboratory Attendant (BPS-04)	5		830,000		
W003 Ward Aya (BPS-04)	6		995,000		
W004 Ward Orderli (BPS-04)	16		2,656,000		
W039 Ward Attendant (BPS-04)	5		830,000		
X001 X-Ray Attendant (BPS-04)	4		664,000		
C057 Chowkidar (BPS-03)	4		620,000		
C095 Cook (BPS-03)	4		620,000		
D060 Dhobi (BPS-03)	5		775,000		
M010 Mali (BPS-03)	6		930,000		
N005 Naib Qasid (BPS-03)	10		1,550,000		
S162 Sweeper (BPS-03)	20		3,099,000		
A012 TOTAL ALLOWANCES			<u>126,183,000</u>	<u>167,376,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,683,000</u>	<u>167,376,000</u>	
A01202 House Rent Allowance			10,297,000		
A01203 Conveyance Allowance			13,818,000		
A01207 Washing Allowance			64,000		
A01208 Dress Allowance			2,930,000		
A0120D Integrated Allowance			40,000		
A0120X Adhoc Allowance - 2010			20,806,000		
A01217 Medical Allowance			8,284,000		
A0121B Health Professional Allowance			38,400,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A0121Q Audit and Accounts Allowance			48,000		
A0121T Adhoc Relief Allowance 2013			4,141,000		
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			180,000		
A0122C Adhoc Relief Allowance - 2015			2,103,000		
A0122M Adhoc Relief Allowance 2016			13,912,000		
A01236 Deputation Allowance			80,000		
A01251 Mess Allowance			7,624,000		
A01252 Non Practising Allowance			1,944,000		
A01270 Other				<u>167,376,000</u>	
001 Others				167,376,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	
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	
A06 TOTAL TRANSFERS			<u>222,938,000</u>	<u>222,938,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>222,938,000</u>	<u>222,938,000</u>	
A06402 Contribution/transfer to reserve fund			222,938,000	222,938,000	
Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			499,449,000	587,533,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,778,000</u>	<u>214,699,000</u>	
A011 TOTAL PAY	422		<u>106,974,000</u>	<u>105,368,000</u>	
A011-1 TOTAL PAY OF OFFICERS	193		<u>67,398,000</u>	<u>65,000,000</u>	
A01101 Total Basic Pay Of Officer	193		<u>67,398,000</u>	<u>65,000,000</u>	
D063 Director (BPS-20)	1		774,000		
P082 Professor (BPS-20)	2		1,547,000		
P245 Professor Anaesthesia (BPS-20)	1		774,000		
P283 Professor Urology (BPS-20)	2		1,547,000		
P307 Professor Hematology (BPS-20)	1		774,000		
A160 Associate Professor (BPS-19)	2		1,289,000		
A225 Assistant Professor (Histopathology) (BPS-19)	1		644,000		
A483 Associate Professor Anaesthesia (BPS-19)	1		644,000		
A673 Associate Professor Urology & Transplant (BPS-19)	2		1,286,000		
A130 Assistant Professor (BPS-18)	5		2,067,000		
A226 Assistant Professor (Microbiology) (BPS-18)	1		413,000		
A587 Assistant Professor (Urology) (BPS-18)	3		1,239,000		
A590 Assistant Professor Radiology (BPS-18)	1		413,000		
A629 Assistant Professor Urology and Transplantation (BPS-18)	1		413,000		
A676 Assistant Professor Uro Oncology (BPS-18)	1		413,000		
A677 Assistant Professor (Infertility) (BPS-18)	1		413,000		
C460 Consultant Chemical Pathology (BPS-18)	1		413,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
D180 Deputy Medical Superintendent (Admn:)	(BPS-18)	1	658,000		
D401 Deputy Director - IT	(BPS-18)	1	413,000		
S059 Senior Registrar	(BPS-18)	15	6,190,000		
S213 Senior Medical Officer	(BPS-18)	5	2,063,000		
S603 Senior Registrar Uro-Oncology	(BPS-18)	1	413,000		
A007 Accounts Officer	(BPS-17)	1	413,000		
D181 Deputy Medical Superintendent (Store)	(BPS-17)	1	335,000		
D423 Deputy Medical Superintend (OPD/OT)	(BPS-17)	1	357,000		
D424 Deputy Medical Superintend (Maintenance)	(BPS-17)	1	376,000		
H032 Head Nurse	(BPS-17)	2	669,000		
J032 Junior Registrar	(BPS-17)	3	1,004,000		
M033 Medical Officer	(BPS-17)	42	14,054,000		
N022 Nutritionist	(BPS-17)	1	335,000		
N036 Net Work Administrator	(BPS-17)	1	320,000		
P024 Pharmacist	(BPS-17)	1	335,000		
P320 PS to Director	(BPS-17)	1	213,000		
R036 Resident Medical Officer	(BPS-17)	1	335,000		
R339 Research Registrar Nephrology	(BPS-17)	1	335,000		
R340 Research Registrar Urology	(BPS-17)	1	335,000		
R341 Research Registrar Urology & Transplant	(BPS-17)	1	335,000		
S024 Security Officer	(BPS-17)	1	335,000		
S166 Superintendent	(BPS-17)	1	335,000		
S561 Scientific Officer Tissue Typing	(BPS-17)	1	335,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5125	Director Institute of Kidney Diseases (100 Beds)						
B060	Budget Assistant	(BPS-16)	1		213,000		
C028	Charge Nurse	(BPS-16)	60		14,329,000		
C082	Computer Operator	(BPS-16)	14		6,021,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		427,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		213,000		
E102	Electro Medical Engineer	(BPS-16)	1		213,000		
S001	S.A.S Accountant	(BPS-16)	1		213,000		
T115	Transplant Coordinator	(BPS-16)	1		213,000		
A011-2	TOTAL PAY OF OTHER STAFF		229		39,576,000	40,368,000	
A01151	Total Basic Pay Other Staff		229		39,576,000	40,368,000	
A005	Accountant	(BPS-14)	1		443,000		
S035	Senior Clerk	(BPS-14)	1		443,000		
S062	Senior Storekeeper	(BPS-14)	2		885,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		443,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	17		6,473,000		
C421	Clinical Technician Urodynamic	(BPS-12)	1		151,000		
C422	Clinical Technician Lithotripsy	(BPS-12)	1		151,000		
E112	Electrical Sub Engineer	(BPS-11)	1		143,000		
J013	Junior Clerk	(BPS-11)	4		573,000		
A036	Almoner	(BPS-09)	1		156,000		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	10		2,734,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	11		2,877,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
J069 Junior Clinical Technician (Cardiology)	(BPS-09)	2	287,000		
J070 Junior Clinical Technician (Surgical)	(BPS-09)	11	2,877,000		
J072 Junior Clinical Technician (Dialysis)	(BPS-09)	5	716,000		
J073 Junior Clinical Technician (Pharmacy)	(BPS-09)	6	859,000		
J078 Junior Clinical Technician (Radiology)	(BPS-09)	4	573,000		
J104 Junior Clinical Technician (Lithotripsy)	(BPS-09)	2	287,000		
J105 Junior Clinical Technician Urodynamic	(BPS-09)	2	287,000		
J138 Junior Clinical Technician Histopathology	(BPS-09)	4	573,000		
P022 Pesh Imam	(BPS-09)	1	143,000		
C417 CCTV Camera Operator	(BPS-07)	3	391,000		
P027 Photographer	(BPS-07)	1	124,000		
P384 Phelobotomist	(BPS-07)	2	248,000		
S127 Store Keeper	(BPS-07)	2	248,000		
T019 Telephone Operator	(BPS-07)	6	742,000		
E019 Electrician	(BPS-06)	2	248,000		
L024 Laundry Operator	(BPS-05)	2	248,000		
P047 Plumber	(BPS-05)	1	124,000		
D112 Driver	(BPS-04)	7	775,000		
P008 Painter	(BPS-04)	1	110,000		
C012 Carpenter	(BPS-03)	1	107,000		
G013 Generator Operator	(BPS-03)	2	213,000		
T049 Tubewell Operator	(BPS-03)	1	107,000		
D007 Dai	(BPS-02)	4	417,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
D439 Dialysis Attendant (BPS-02)	4		417,000		
L002 Laboratory Attendant (BPS-02)	4		417,000		
L021 Laundry Attendant (BPS-02)	2		208,000		
P279 Photostate Machine Operator (BPS-02)	1		104,000		
W003 Ward Aya (BPS-02)	2		208,000		
W004 Ward Orderli (BPS-02)	32		4,635,000		
W039 Ward Attendant (BPS-02)	5		521,000		
X001 X-Ray Attendant (BPS-02)	1		104,000		
C057 Chowkidar (BPS-01)	9		914,000		
M010 Mali (BPS-01)	6		609,000		
N005 Naib Qasid (BPS-01)	7		711,000		
O032 Oxygen Concentrator Machine Helper (BPS-01)	3		305,000		
S162 Sweeper (BPS-01)	29		4,145,000		
V004 Valveman (BPS-01)	1		102,000		
A012 TOTAL ALLOWANCES			<u>114,804,000</u>	<u>109,331,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,304,000</u>	<u>109,331,000</u>	
A01201 Senior Post Allowance			100,000		
A01202 House Rent Allowance			12,000,000		
A01203 Conveyance Allowance			15,000,000		
A01207 Washing Allowance			150,000		
A01208 Dress Allowance			2,335,000		
A0120D Integrated Allowance			30,000		
A0120E Housing Subsidy Allowance			2,200,000		
A0120X Adhoc Allowance - 2010			15,000,000		
A01217 Medical Allowance			8,000,000		
A0121B Health Professional Allowance			36,600,000		
A0121T Adhoc Relief Allowance 2013			3,060,000		
A01224 Entertainment Allowance			100,000		
A01226 Computer Allowance			144,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
A0122M Adhoc Relief Allowance 2016			10,619,000		
A01236 Deputation Allowance			250,000		
A01251 Mess Allowance			5,916,000		
A01252 Non Practising Allowance			1,800,000		
A01270 Other				<u>109,331,000</u>	
001 Others				109,331,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,782,000</u>	<u>19,782,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>19,782,000</u>	<u>19,782,000</u>	
A05270 To Others			<u>19,782,000</u>	<u>19,782,000</u>	
207 GIA free Dialysis Services			19,782,000	19,782,000	
A06 TOTAL TRANSFERS			<u>99,444,000</u>	<u>99,444,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>99,444,000</u>	<u>99,444,000</u>	
A06402 Contribution/transfer to reserve fund			99,444,000	99,444,000	
Director Institute of Kidney Diseases (100 Beds)			341,004,000	333,925,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5486 Bashir Bilour Memorial children Hospital Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,397,000</u>	<u>38,000,000</u>	
A011 TOTAL PAY	<u>64</u>		<u>16,316,000</u>	<u>19,642,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>		<u>10,330,000</u>	<u>13,536,000</u>	
A01101 Total Basic Pay Of Officer	<u>20</u>		<u>10,330,000</u>	<u>13,536,000</u>	
D014 Dean (BPS-20)	1		1,000,000		
D027 Deputy Dean (BPS-19)	1		869,000		
D441 Director Academic & Training (BPS-18)	1		650,000		
D442 Director Child Health Planning & Research (BPS-18)	1		650,000		
D443 Director Admn/Finance (BPS-18)	1		650,000		
E034 Epidomologist (BPS-18)	1		690,000		
P015 Pathologist (BPS-18)	1		650,000		
S414 Sr. Instructor & Trainer Padiatric (BPS-18)	1		690,000		
S415 Sr. Instructor & Trainer Pead Nursing (BPS-18)	1		690,000		
S416 Sr. Instructor & Nursing Perinatal Medicine (BPS-18)	1		650,000		
D378 Database Administrator (BPS-17)	1		551,000		
L033 Librarian (BPS-17)	1		551,000		
A005 Accountant (BPS-16)	1		396,000		
C082 Computer Operator (BPS-16)	5		722,000		
P021 Personal Assistant (BPS-16)	1		471,000		
S031 Senior Auditor (BPS-16)	1		450,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>		<u>5,986,000</u>	<u>6,106,000</u>	
A01151 Total Basic Pay Other Staff	<u>44</u>		<u>5,986,000</u>	<u>6,106,000</u>	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5486 Bashir Bilour Memorial children Hospital Peshawar					
J024 Junior Scale Stenographer (BPS-14)	2		352,000		
C306 Clinical Technician (Pathology) (BPS-12)	2		352,000		
E025 Electro Medical Technician (BPS-11)	1		156,000		
J013 Junior Clerk (BPS-11)	2		289,000		
C014 Cashier (BPS-09)	1		155,000		
J067 Junior Clinical Technician (Pathology) (BPS-09)	2		297,000		
P022 Pesh Imam (BPS-09)	1		150,000		
P088 Projectionist (BPS-08)	1		150,000		
R015 Record Keeper (BPS-07)	1		145,000		
T019 Telephone Operator (BPS-07)	1		158,000		
E019 Electrician (BPS-06)	1		141,000		
C012 Carpenter (BPS-05)	1		138,000		
P047 Plumber (BPS-05)	1		138,000		
R014 Receptionist (BPS-05)	1		138,000		
D112 Driver (BPS-04)	2		277,000		
H053 Helper (BPS-04)	1		124,000		
L002 Laboratory Attendant (BPS-04)	3		368,000		
C057 Chowkidar (BPS-03)	4		490,000		
C095 Cook (BPS-03)	1		124,000		
M010 Mali (BPS-03)	1		124,000		
N005 Naib Qasid (BPS-03)	8		983,000		
S162 Sweeper (BPS-03)	6		737,000		
A012 TOTAL ALLOWANCES			<u>13,081,000</u>	<u>18,358,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,281,000</u>	<u>18,358,000</u>	

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5486 Bashir Bilour Memorial children Hospital Peshawar					
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			1,907,000		
A01203 Conveyance Allowance			1,928,000		
A01207 Washing Allowance			24,000		
A01208 Dress Allowance			23,000		
A0120D Integrated Allowance			29,000		
A0120E Housing Subsidy Allowance			385,000		
A0120X Adhoc Allowance - 2010			1,983,000		
A01217 Medical Allowance			983,000		
A0121B Health Professional Allowance			2,520,000		
A0121Q Audit and Accounts Allowance			73,000		
A0121T Adhoc Relief Allowance 2013			345,000		
A01224 Entertainment Allowance			16,000		
A01226 Computer Allowance			45,000		
A0122C Adhoc Relief Allowance - 2015			300,000		
A0122M Adhoc Relief Allowance 2016			1,632,000		
A01236 Deputation Allowance			73,000		
A01270 Other				<u>18,358,000</u>	
001 Others				18,358,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>		
A01274 Medical Charges			<u>300,000</u>		
001 Medical Charges			300,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A06 TOTAL TRANSFERS			<u>3,075,000</u>	<u>3,075,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,075,000</u>	<u>3,075,000</u>	
A06402 Contribution/transfer to reserve fund			3,075,000	3,075,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5486 Bashir Bilour Memorial children Hospital Peshawar					
Bashir Bilour Memorial children Hospital Peshawar			32,472,000	41,075,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,700,000</u>	<u>198,624,000</u>	<u>235,867,000</u>
A011 TOTAL PAY	<u>281</u>	<u>284</u>	<u>88,246,000</u>	<u>94,983,000</u>	<u>110,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>122</u>	<u>125</u>	<u>60,405,000</u>	<u>66,263,000</u>	<u>76,051,000</u>
A01101 Total Basic Pay Of Officer	<u>122</u>	<u>125</u>	<u>59,979,000</u>	<u>66,100,000</u>	<u>75,604,000</u>
C381 Chief Medical Officer (BPS-20)	1	4	1,395,000		3,428,000
M037 Medical Superintendent (BPS-19)	1	1	1,395,000		1,695,000
P358 Principal Medical Officer (BPS-19)	5	6	6,175,000		8,091,000
S611 Sr. District Specialist Gynae (BPS-19)		1			941,000
S626 Senior District Specialist (Children) (BPS-19)		1			1,001,000
A039 Anaesthetist (BPS-18)	1	1	749,000		919,000
C015 Casualty Medical Officer (BPS-18)	2	2	1,222,000		1,507,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	970,000		1,204,000
G025 Gynaecologist (BPS-18)	2	1	1,534,000		940,000
P015 Pathologist (BPS-18)	1	1	482,000		598,000
P287 Pediatrician (BPS-18)	2	1	1,634,000		1,000,000
R004 Radiologist (BPS-18)	1	1	1,014,000		1,237,000
S213 Senior Medical Officer (BPS-18)	14	19	9,243,000		14,273,000
S245 Senior Pharmacist (BPS-18)		1			800,000
B034 Blood Bank Officer (BPS-17)	2	2	928,000		1,146,000
C015 Casualty Medical Officer (BPS-17)	6	6	2,795,000		3,451,000
H032 Head Nurse (BPS-17)	2	2	1,490,000		1,820,000
M033 Medical Officer (BPS-17)	20	11	9,291,000		6,309,000
N021 Nursing Superintendent (BPS-17)	1	1	297,000		373,000
P024 Pharmacist (BPS-17)	1	1	508,000		626,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A057 Assistant (BPS-16)	1	1	379,000		465,000
C028 Charge Nurse (BPS-16)	54	54	17,278,000		21,308,000
C082 Computer Operator (BPS-16)	3	3	1,200,000		1,472,000
D012 Data Entry Operator (BPS-16)		1			500,000
S109 Statistical Assistant (BPS-16)		1			500,000
A01102 Personal pay			426,000	163,000	447,000
A011-2 TOTAL PAY OF OTHER STAFF	159	159	27,841,000	28,720,000	34,122,000
A01151 Total Basic Pay Other Staff	159	159	27,841,000	28,720,000	34,122,000
S035 Senior Clerk (BPS-14)	1	1	383,000		468,000
C301 Clinical Technician (Cardiology) (BPS-12)	4	4	804,000		992,000
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	722,000		900,000
C306 Clinical Technician (Pathology) (BPS-12)	8	8	1,615,000		1,992,000
C307 Clinical Technician (Radiology) (BPS-12)	8	8	1,610,000		1,986,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	4	4	839,000		1,034,000
C309 Clinical Technician (Surgical) (BPS-12)	10	10	2,013,000		2,483,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	5	5	1,005,000		1,240,000
F150 Female Clinical Technician Pharmacy (BPS-12)	10	10	3,170,000		3,871,000
P249 Primary Health Care Technician (M.P) (BPS-12)	3	3	834,000		1,021,000
J013 Junior Clerk (BPS-11)	2	2	612,000		747,000
E019 Electrician (BPS-07)	2	2	343,000		420,000
P047 Plumber (BPS-07)	1	1	150,000		184,000
S127 Store Keeper (BPS-07)	1	1	164,000		201,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
T019 Telephone Operator (BPS-07)	2	2	360,000		441,000
D112 Driver (BPS-06)	4	4	603,000		739,000
T049 Tubewell Operator (BPS-06)	2	2	302,000		370,000
B033 Blood Bank Attendant (BPS-04)	3	3	424,000		518,000
L002 Laboratory Attendant (BPS-04)	3	3	424,000		518,000
W003 Ward Aya (BPS-04)	15	15	2,127,000		2,599,000
W004 Ward Orderli (BPS-04)	30	30	4,257,000		5,201,000
X001 X-Ray Attendant (BPS-04)	3	3	425,000		519,000
C057 Chowkidar (BPS-03)	10	10	1,411,000		1,721,000
D060 Dhobi (BPS-03)	2	2	282,000		344,000
M010 Mali (BPS-03)	2	2	282,000		344,000
N005 Naib Qasid (BPS-03)	2	2	282,000		344,000
S162 Sweeper (BPS-03)	10	10	1,411,000		1,721,000
W039 Ward Attendant (BPS-03)	7	7	987,000		1,204,000
A012 TOTAL ALLOWANCES			<u>110,454,000</u>	<u>103,641,000</u>	<u>125,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,453,000</u>	<u>99,282,000</u>	<u>124,643,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			9,756,000	8,298,000	14,732,000
A01203 Conveyance Allowance			11,094,000	10,639,000	11,138,000
A01207 Washing Allowance			54,000	45,000	54,000
A01208 Dress Allowance			2,802,000	2,168,000	2,802,000
A0120D Integrated Allowance			8,000	11,000	8,000
A0120E Housing Subsidy Allowance			178,000	358,000	196,000
A0120X Adhoc Allowance - 2010			13,725,000	131,000	
A01217 Medical Allowance			6,317,000	5,883,000	6,353,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121B Health Professional Allowance			45,360,000	43,940,000	45,360,000
A0121T Adhoc Relief Allowance 2013			2,252,000	2,154,000	2,302,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			44,000	44,000	46,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01226 Computer Allowance			54,000	45,000	57,000
A0122C Adhoc Relief Allowance - 2015			2,021,000	1,558,000	2,046,000
A0122M Adhoc Relief Allowance 2016			9,059,000	7,627,000	10,059,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				9,143,000	11,789,000
A0123G Ad-hoc Relief Allowance-2018					10,972,000
A01251 Mess Allowance			4,738,000	5,500,000	4,738,000
A01252 Non Practising Allowance			1,961,000	1,711,000	1,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>4,359,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>916,000</u>	<u>1,000</u>
001 Medical Charges			1,000	916,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,443,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	3,443,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>45,529,000</u>	<u>43,243,000</u>	<u>43,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>259,000</u>	<u>185,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			257,000	180,000	180,000
A033 TOTAL UTILITIES			<u>10,197,000</u>	<u>11,280,000</u>	<u>11,280,000</u>
A03301 Gas			1,140,000	1,140,000	1,140,000
A03303 Electricity			<u>9,000,000</u>	<u>10,100,000</u>	<u>10,100,000</u>
001 Electricity			9,000,000	10,100,000	10,100,000
A03304 Hot and Cold Weather Charges			57,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,965,000</u>	<u>2,620,000</u>	<u>2,620,000</u>
A03805 Travelling Allowance			<u>188,000</u>	<u>591,000</u>	<u>591,000</u>
001 Travelling Allowance			188,000	591,000	591,000
A03806 Transportation of Goods			<u>23,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			23,000	5,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,720,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,720,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>34,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges				24,000	24,000
A039 TOTAL GENERAL			<u>30,108,000</u>	<u>29,158,000</u>	<u>29,158,000</u>
A03901 Stationery			<u>684,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery				500,000	500,000
A03902 Printing and Publication			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
001 Printing and publication				684,000	684,000
A03905 Newspapers Periodicals and Books			23,000	25,000	25,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03907 Advertising & Publicity			<u>798,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			798,000	300,000	300,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			20,000,000	20,000,000	20,000,000
A03942 Cost of Other Stores			<u>7,292,000</u>	<u>7,292,000</u>	<u>7,292,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			570,000	570,000	570,000
004 Chemicals/Apparatus			900,000	900,000	900,000
005 X-Ray Films			342,000	342,000	342,000
008 ACD Bags			456,000	456,000	456,000
009 Washing Charges			456,000	456,000	456,000
012 Disposable Surgical/Medical Supplies			700,000	700,000	700,000
013 Medical Gas			800,000	800,000	800,000
027 Dressing & Cotton/Apparatus			800,000	800,000	800,000
028 028-Spirit			228,000	228,000	228,000
031 Surgical Gloves			570,000	570,000	570,000
035 Cat & Gut			900,000	900,000	900,000
A03970 Others			<u>570,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others				300,000	300,000
002 Other Contingencies			570,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,291,000</u>	<u>4,291,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A041 TOTAL PENSION				<u>4,291,000</u>	<u>4,291,000</u>
A04114 Superannuation Encashment of L.P.R				4,291,000	4,291,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>530,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			100,000	80,000	80,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801 Maintenance of gardens			100,000	100,000	100,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			244,783,000	246,988,000	284,234,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,252,000</u>	<u>158,853,000</u>	
A011 TOTAL PAY	471		<u>109,958,000</u>	<u>56,689,000</u>	
A011-1 TOTAL PAY OF OFFICERS	194		<u>74,706,000</u>	<u>30,900,000</u>	
A01101 Total Basic Pay Of Officer	194		<u>74,675,000</u>	<u>30,900,000</u>	
M037 Medical Superintendent (BPS-19)	1		900,000		
P358 Principal Medical Officer (BPS-19)	7		4,393,000		
S539 Senior Anaesthetist (BPS-19)	1		638,000		
C010 Cardiologist (BPS-18)	1		417,000		
C056 Children Specialist (BPS-18)	1		417,000		
C273 Chest Specialist (BPS-18)	1		417,000		
D018 Dental Surgeon (BPS-18)	1		417,000		
D048 Deputy Medical Superintendent (BPS-18)	3		1,889,000		
D551 District Specialist (Dentistry) (BPS-18)	1		671,000		
D552 District Specialist (Gastroenterology) (BPS-18)	1		671,000		
E003 E.N.T. Specialist (BPS-18)	1		417,000		
E049 Eye Specialist (BPS-18)	1		417,000		
G025 Gynaecologist (BPS-18)	1		417,000		
O026 Orthopaedic Surgeon (BPS-18)	1		417,000		
P015 Pathologist (BPS-18)	1		417,000		
P033 Physician (BPS-18)	2		911,000		
R004 Radiologist (BPS-18)	1		417,000		
S157 Surgical Specialist (BPS-18)	1		417,000		
S213 Senior Medical Officer (BPS-18)	6		2,604,000		
A007 Accounts Officer (BPS-17)	1		326,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
B034 Blood Bank Officer (BPS-17)	1		326,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		360,000		
D018 Dental Surgeon (BPS-17)	2		1,074,000		
H032 Head Nurse (BPS-17)	1		391,000		
M033 Medical Officer (BPS-17)	65		35,280,000		
N021 Nursing Superintendent (BPS-17)	1		391,000		
O065 Optometrist (BPS-17)	1		326,000		
P112 Physiotherapist (BPS-17)	1		326,000		
A057 Assistant (BPS-16)	1		360,000		
C028 Charge Nurse (BPS-16)	65		12,144,000		
C082 Computer Operator (BPS-16)	8		2,877,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		360,000		
H282 Homeo Doctor (BPS-16)	1		449,000		
M008 Male Nurse (BPS-16)	10		2,213,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			31,000		
A011-2 TOTAL PAY OF OTHER STAFF	277		35,252,000	25,789,000	
A01151 Total Basic Pay Other Staff	277		35,212,000	25,789,000	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1		360,000		
C301 Clinical Technician (Cardiology) (BPS-12)	5		772,000		
C302 Clinical Technician (Dental) (BPS-12)	4		739,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	23		2,714,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3		505,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
C306 Clinical Technician (Pathology)	(BPS-12)	8	1,402,000		
C307 Clinical Technician (Radiology)	(BPS-12)	6	870,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9	1,235,000		
C309 Clinical Technician (Surgical)	(BPS-12)	10	1,363,000		
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	371,000		
E070 E.E.G Technician	(BPS-12)	1	215,000		
F149 Female Clinical Technician Dental	(BPS-12)	1	215,000		
F151 Female Clinical Technician Radiology	(BPS-12)	2	431,000		
F156 Female Clinical Technician Anesthesia	(BPS-12)	1	215,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	1	215,000		
L031 Leprosy Technician	(BPS-12)	1	215,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013 Junior Clerk	(BPS-11)	7	963,000		
E025 Electro Medical Technician	(BPS-10)	2	337,000		
H297 Homeo Dispenser	(BPS-10)	1	143,000		
C344 Civil M&R Technician	(BPS-09)	4	473,000		
E019 Electrician	(BPS-07)	3	364,000		
S127 Store Keeper	(BPS-07)	3	384,000		
D112 Driver	(BPS-06)	5	609,000		
B033 Blood Bank Attendant	(BPS-04)	1	143,000		
D007 Dai	(BPS-04)	2	341,000		
D016 Dental Attendant	(BPS-04)	1	163,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
L002 Laboratory Attendant (BPS-04)	2		289,000		
O013 Operation Theater Orderli (BPS-04)	1		163,000		
W004 Ward Orderli (BPS-04)	94		10,050,000		
X001 X-Ray Attendant (BPS-04)	1		163,000		
B006 Behishti (BPS-03)	2		306,000		
C057 Chowkidar (BPS-03)	18		1,842,000		
D060 Dhobi (BPS-03)	8		805,000		
M010 Mali (BPS-03)	10		915,000		
N005 Naib Qasid (BPS-03)	1		130,000		
S162 Sweeper (BPS-03)	28		3,402,000		
A01152 Personal pay			40,000		
A012 TOTAL ALLOWANCES			<u>210,294,000</u>	<u>102,164,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>209,292,000</u>	<u>101,008,000</u>	
A01202 House Rent Allowance			11,854,000	4,200,000	
A01203 Conveyance Allowance			21,231,000	8,800,000	
A01207 Washing Allowance			84,000	44,000	
A01208 Dress Allowance			3,987,000	1,965,000	
A0120D Integrated Allowance			4,000	5,000	
A0120X Adhoc Allowance - 2010			21,892,000	185,000	
A01217 Medical Allowance			10,452,000	4,200,000	
A0121A Ad - hoc Allowance - 2011				18,000	
A0121B Health Professional Allowance			109,608,000	59,900,000	
A0121T Adhoc Relief Allowance 2013			4,676,000	1,124,000	
A01224 Entertainment Allowance			20,000	24,000	
A01226 Computer Allowance			9,000	18,000	
A01229 Special compensatory allowance				72,000	
A0122C Adhoc Relief Allowance - 2015			2,964,000	757,000	
A0122M Adhoc Relief Allowance 2016			10,948,000	4,746,000	
A0122Y Ad-hoc Relief Allowance 2017				6,532,000	
A01233 Unattractive Area Allowance			<u>3,922,000</u>	<u>3,300,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
001 Unattractive Area Allowance			3,922,000	3,300,000	
A01251 Mess Allowance			7,151,000	4,914,000	
A01252 Non Practising Allowance			490,000	76,000	
A01257 RC Allowance				128,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,156,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>500,000</u>	
001 Medical Charges			1,000	500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>656,000</u>	
001 Leave Salary			1,000,000	656,000	
A03 TOTAL OPERATING EXPENSES			<u>19,611,000</u>	<u>24,034,000</u>	
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>115,000</u>	
A03201 Postage and Telegraph			9,000	12,000	
A03202 Telephone and Trunk Call			103,000	103,000	
A033 TOTAL UTILITIES			<u>2,368,000</u>	<u>5,800,000</u>	
A03303 Electricity			<u>1,368,000</u>	<u>800,000</u>	
001 Electricity			1,368,000	800,000	
A03304 Hot and Cold Weather Charges			1,000,000	5,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,062,000</u>	<u>1,480,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>380,000</u>	
001 Travelling Allowance				380,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>200,000</u>	
001 Transportation of Goods				200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	
A039 TOTAL GENERAL			<u>16,069,000</u>	<u>16,639,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
A03901 Stationery			<u>68,000</u>	<u>100,000</u>	
001 Stationery				100,000	
A03902 Printing and Publication			<u>57,000</u>	<u>250,000</u>	
001 Printing and publication				250,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			9,000	125,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>200,000</u>	
001 Advertising and Publicity				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>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>57,000</u>	<u>200,000</u>	
001 Others				200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	
A041 TOTAL PENSION				<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R				500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>1,162,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>800,000</u>	
A13001 Transport			<u>200,000</u>	<u>800,000</u>	
001 Transport				800,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>312,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>312,000</u>	
001 Machinery and Equipment				312,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
District Head Quarter Hospital Shangla Di			341,224,000	185,549,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

SU7005 MS District Head Quarter Hospital Swabi

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>207,339,000</u>	<u>168,668,800</u>	
A011	TOTAL PAY	257	<u>82,684,000</u>	<u>82,026,000</u>	
A011-1	TOTAL PAY OF OFFICERS	121	<u>57,652,000</u>	<u>54,526,000</u>	
A01101	Total Basic Pay Of Officer	121	<u>57,435,000</u>	<u>54,400,000</u>	
C381	Chief Medical Officer (BPS-20)	1	777,000		
M037	Medical Superintendent (BPS-20)	1	1,276,000		
P358	Principal Medical Officer (BPS-19)	8	6,770,000		
P359	Principal Dental Surgeon (BPS-19)	1	1,211,000		
S525	Senior Physician (BPS-19)	1	628,000		
S542	Senior Radiologist (BPS-19)	1	628,000		
S543	Senior Surgeon (BPS-19)	1	1,080,000		
S589	Senior District Specialist (Eye) (BPS-19)	1	628,000		
A039	Anaesthetist (BPS-18)	1	496,000		
B034	Blood Bank Officer (BPS-18)	1	496,000		
C010	Cardiologist (BPS-18)	1	1,014,000		
C056	Children Specialist (BPS-18)	1	405,000		
C067	Clinical Pathologist (BPS-18)	1	496,000		
D033	Deputy Director Administration (BPS-18)	1	405,000		
D048	Deputy Medical Superintendent (BPS-18)	1	671,000		
D551	District Specialist (Dentistry) (BPS-18)	1	671,000		
D552	District Specialist (Gastroenterology) (BPS-18)	1	671,000		
E003	E.N.T. Specialist (BPS-18)	1	405,000		
G025	Gynaecologist (BPS-18)	1	1,014,000		
O026	Orthopaedic Surgeon (BPS-18)	1	1,014,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

SU7005 MS District Head Quarter Hospital Swabi

			Rs	Rs	Rs
S213	Senior Medical Officer	(BPS-18)	9	5,566,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	371,000	
H032	Head Nurse	(BPS-17)	1	371,000	
M033	Medical Officer	(BPS-17)	26	12,751,000	
N021	Nursing Superintendent	(BPS-17)	1	371,000	
O065	Optometrist	(BPS-17)	1	371,000	
P024	Pharmacist	(BPS-17)	1	371,000	
A057	Assistant	(BPS-16)	1	315,000	
C028	Charge Nurse	(BPS-16)	51	15,477,000	
C082	Computer Operator	(BPS-16)	1	400,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	315,000	
A01102	Personal pay			217,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		136	<u>25,032,000</u>	<u>27,500,000</u>
A01151	Total Basic Pay Other Staff		136	<u>25,032,000</u>	<u>27,500,000</u>
S035	Senior Clerk	(BPS-14)	1	348,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	197,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	421,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	3	485,000	
C302	Clinical Technician (Dental)	(BPS-12)	2	324,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	2,749,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	162,000	
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,557,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
SU7005 MS District Head Quarter Hospital Swabi						
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,322,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	730,000		
C309	Clinical Technician (Surgical)	(BPS-12)	4	869,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	162,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	172,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	323,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1	172,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	172,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	181,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	172,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1	172,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013	Junior Clerk	(BPS-11)	3	642,000		
H297	Homeo Dispenser	(BPS-10)	1	191,000		
E019	Electrician	(BPS-07)	1	163,000		
G013	Generator Operator	(BPS-07)	1	125,000		
P047	Plumber	(BPS-07)	1	125,000		
T019	Telephone Operator	(BPS-07)	2	272,000		
D112	Driver	(BPS-06)	3	727,000		
T049	Tubewell Operator	(BPS-06)	2	246,000		
A171	Aya	(BPS-04)	1	232,000		
B033	Blood Bank Attendant	(BPS-04)	1	253,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
D007 Dai (BPS-04)	6		984,000		
D017 Dental Orderli (BPS-04)	1		205,000		
L002 Laboratory Attendant (BPS-04)	2		468,000		
W004 Ward Orderli (BPS-04)	20		3,662,000		
W039 Ward Attendant (BPS-04)	2		228,000		
X001 X-Ray Attendant (BPS-04)	2		356,000		
B006 Behishti (BPS-03)	2		412,000		
C057 Chowkidar (BPS-03)	3		495,000		
D060 Dhobi (BPS-03)	1		213,000		
M010 Mali (BPS-03)	3		569,000		
N005 Naib Qasid (BPS-03)	2		389,000		
S162 Sweeper (BPS-03)	17		1,995,000		
A012 TOTAL ALLOWANCES			<u>124,655,000</u>	<u>86,642,800</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>123,654,000</u>	<u>85,642,800</u>	
A01201 Senior Post Allowance				25,000	
A01202 House Rent Allowance			5,868,000	5,100,000	
A01203 Conveyance Allowance			7,879,000	9,000,000	
A01207 Washing Allowance			38,000	52,000	
A01208 Dress Allowance			2,791,000	2,075,000	
A0120D Integrated Allowance			7,000	11,000	
A0120X Adhoc Allowance - 2010			8,928,000	675,000	
A01217 Medical Allowance			4,044,000	5,000,000	
A0121A Ad - hoc Allowance - 2011				17,800	
A0121B Health Professional Allowance			53,360,000	41,493,000	
A0121T Adhoc Relief Allowance 2013			2,134,000	1,700,000	
A01224 Entertainment Allowance			25,000	58,000	
A01226 Computer Allowance			18,000	32,000	
A0122C Adhoc Relief Allowance - 2015			1,509,000	1,500,000	
A0122M Adhoc Relief Allowance 2016			32,385,000	6,000,000	
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				7,400,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A01233 Unattractive Area Allowance			<u>250,000</u>		
001 Unattractive Area Allowance			250,000		
A01251 Mess Allowance			4,264,000	5,242,000	
A01252 Non Practising Allowance			154,000	250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,000,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001 Leave Salary			1,000,000	1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>19,093,000</u>	<u>19,368,000</u>	
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>83,000</u>	
A03201 Postage and Telegraph			11,000	11,000	
A03202 Telephone and Trunk Call			73,000	65,000	
A03205 Courier and pilot service			7,000	7,000	
A033 TOTAL UTILITIES			<u>2,736,000</u>	<u>2,666,000</u>	
A03301 Gas			570,000	500,000	
A03303 Electricity			<u>2,166,000</u>	<u>2,166,000</u>	
001 Electricity			2,166,000	2,166,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,522,000</u>	<u>2,806,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>800,000</u>	
001 Travelling Allowance				800,000	
A03806 Transportation of Goods			<u>14,000</u>	<u>6,000</u>	
001 Transportation of Goods				6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>2,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,000,000	
A039 TOTAL GENERAL			<u>13,744,000</u>	<u>13,813,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A03901 Stationery			<u>228,000</u>	<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication			<u>285,000</u>	<u>245,000</u>	
001 Printing and publication				245,000	
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03906 Uniforms and Protective Clothing			7,000	6,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	
001 Advertising and Publicity			250,000	250,000	
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>114,000</u>	<u>250,000</u>	
001 Others				250,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,800,000</u>	
001 Plant and Machinery				1,800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>920,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport				250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>550,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>550,000</u>	
001 Machinery and Equipment				550,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>100,000</u>	
A13303 Other Buildings			<u>80,000</u>	<u>100,000</u>	
001 Other Buildings.				100,000	
MS District Head Quarter Hospital Swabi			226,829,000	190,956,800	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>298,751,000</u>	<u>243,417,000</u>	<u>378,474,000</u>
A011 TOTAL PAY	457	468	<u>158,087,000</u>	<u>110,380,000</u>	<u>198,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	214	220	<u>117,806,000</u>	<u>70,380,000</u>	<u>147,267,000</u>
A01101 Total Basic Pay Of Officer	214	220	<u>117,806,000</u>	<u>70,000,000</u>	<u>147,267,000</u>
C381 Chief Medical Officer (BPS-20)	1	4	1,395,000		3,776,000
M037 Medical Superintendent (BPS-20)		1			1,320,000
M037 Medical Superintendent (BPS-19)	1		1,082,000		
P358 Principal Medical Officer (BPS-19)	5	12	5,411,000		11,430,000
P359 Principal Dental Surgeon (BPS-19)		1			762,000
S589 Senior District Specialist (Eye) (BPS-19)		1			1,237,000
S601 Senior Dermatologist (BPS-19)	1	1	1,200,000		1,461,000
S611 Sr. District Specialist Gynae (BPS-19)		1			275,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			762,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			690,000
S626 Senior District Specialist (Children) (BPS-19)		1			690,000
A039 Anaesthesist (BPS-18)	2	2	1,114,000		1,377,000
C010 Cardiologist (BPS-18)	1	1	558,000		690,000
C056 Children Specialist (BPS-18)	1	1	558,000		690,000
D033 Deputy Director Administration (BPS-18)	1	1	618,000		762,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,114,000		1,377,000
D537 District Specialist (Eye) (BPS-18)	1		1,014,000		
D587 District Specialist Urology (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)	1	1	558,000		690,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
G025	Gynaecologist	(BPS-18)	2	1	1,114,000		276,000
M036	Medical Specialist	(BPS-18)	1	1	558,000		690,000
N035	Nephrologist	(BPS-18)	1	1	558,000		690,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	558,000		690,000
O046	Orthodontist	(BPS-18)	1	1	558,000		690,000
P015	Pathologist	(BPS-18)	1	1	558,000		690,000
P033	Physician	(BPS-18)	1		558,000		
P095	Psychiatrist	(BPS-18)	2	2	2,029,000		2,475,000
P112	Physiotherapist	(BPS-18)	1	1	558,000		690,000
P264	Pulmonologist	(BPS-18)	1	1	558,000		690,000
P287	Pediatrician	(BPS-18)	1		558,000		
R004	Radiologist	(BPS-18)	1	1	558,000		690,000
S156	Surgeon	(BPS-18)	1	1	618,000		690,000
S157	Surgical Specialist	(BPS-18)	1		618,000		
S213	Senior Medical Officer	(BPS-18)	12	16	11,443,000		16,933,000
S214	Senior Dental Surgeon	(BPS-18)	1		558,000		
T100	Trauma Surgeon	(BPS-18)	1	1	558,000		690,000
A007	Accounts Officer	(BPS-17)	1	1	542,000		667,000
A021	Administrative Officer	(BPS-17)	1	1	542,000		667,000
D018	Dental Surgeon	(BPS-17)		4			2,560,000
G055	General Duty Medical Officer	(BPS-17)	20	20	11,830,000		14,518,000
H032	Head Nurse	(BPS-17)	2	2	646,000		807,000
M033	Medical Officer	(BPS-17)	41	27	23,029,000		18,633,000
N021	Nursing Superintendent	(BPS-17)	1	1	542,000		667,000
N022	Nutritionist	(BPS-17)		1			364,000
O065	Optometrist	(BPS-17)	1	1	542,000		667,000
P024	Pharmacist	(BPS-17)	4	4	1,971,000		2,430,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
S166	Superintendent	(BPS-17)	1	1	542,000		667,000
A057	Assistant	(BPS-16)	1	1	477,000		583,000
C028	Charge Nurse	(BPS-16)	90	90	39,065,000		47,836,000
C082	Computer Operator	(BPS-16)	2	2	374,000		470,000
H282	Homeo Doctor	(BPS-16)	1	1	282,000		349,000
T107	Tabeeb	(BPS-16)	1	1	282,000		349,000
A01102	Personal pay					380,000	
A011-2	TOTAL PAY OF OTHER STAFF		243	248	40,281,000	40,000,000	51,000,000
A01151	Total Basic Pay Other Staff		243	248	40,281,000	40,000,000	51,000,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,430,000		1,756,000
C302	Clinical Technician (Dental)	(BPS-12)	3	7	672,000		2,155,000
C303	Clinical Technician (Dialysis)	(BPS-12)	4	4	688,000		852,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	779,000		962,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	510,000		632,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	2,967,000		3,641,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,701,000		2,088,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	2,738,000		3,366,000
C309	Clinical Technician (Surgical)	(BPS-12)	20	20	4,454,000		5,479,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	320,000		397,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	343,000		425,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
C344 Civil M&R Technician (BPS-12)	1	1	189,000		234,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	164,000		204,000
F151 Female Clinical Technician Radiology (BPS-12)	2	2	341,000		423,000
F153 Female Clinical Technician Pulomonology (BPS-12)	1	1	163,000		202,000
F154 Female Clinical Technician Gastroenterology (BPS-12)	1	1	164,000		204,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	164,000		204,000
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	328,000		407,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	302,000		376,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	163,000		202,000
F159 Female Clinical Technician Dialysis (BPS-12)	2	2	328,000		407,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	1	1	164,000		204,000
S136 Sub Engineer (BPS-12)	1	1	180,000		223,000
J013 Junior Clerk (BPS-11)	3	3	539,000		665,000
E025 Electro Medical Technician (BPS-10)	1	1	164,000		202,000
H297 Homeo Dispenser (BPS-10)		1			235,000
P022 Pesh Imam (BPS-10)	1	1	164,000		202,000
C012 Carpenter (BPS-07)	1	1	153,000		188,000
E019 Electrician (BPS-07)	2	2	309,000		379,000
P047 Plumber (BPS-07)	1	1	153,000		188,000
R014 Receptionist (BPS-07)	1	1	135,000		166,000
S127 Store Keeper (BPS-07)	2	2	271,000		334,000
T019 Telephone Operator (BPS-07)	3	3	422,000		519,000
D112 Driver (BPS-06)	5	5	756,000		927,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
G013 Generator Operator (BPS-06)	1	1	132,000		162,000
T049 Tubewell Operator (BPS-06)	2	2	267,000		328,000
D007 Dai (BPS-04)	3	3	400,000		489,000
W003 Ward Aya (BPS-04)	5	5	564,000		692,000
W004 Ward Orderli (BPS-04)	25	25	3,775,000		4,607,000
W039 Ward Attendant (BPS-04)	44	44	6,642,000		8,106,000
C057 Chowkidar (BPS-03)	12	12	1,421,000		1,738,000
D060 Dhobi (BPS-03)	3	3	356,000		435,000
L021 Laundry Attendant (BPS-03)	1	1	119,000		146,000
M010 Mali (BPS-03)	4	4	473,000		579,000
S162 Sweeper (BPS-03)	31	31	3,481,000		4,262,000
A012 TOTAL ALLOWANCES			<u>140,664,000</u>	<u>133,037,000</u>	<u>180,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>140,162,000</u>	<u>131,957,000</u>	<u>179,680,000</u>
A01201 Senior Post Allowance			50,000	8,000	40,000
A01202 House Rent Allowance			6,489,000	5,000,000	9,989,000
A01203 Conveyance Allowance			13,205,000	15,000,000	13,305,000
A01207 Washing Allowance			95,000	100,000	95,000
A01208 Dress Allowance			3,266,000	4,000,000	3,266,000
A0120X Adhoc Allowance - 2010			10,882,000	200,000	
A01216 Qualification Allowance				95,000	
A01217 Medical Allowance			6,732,000	7,500,000	7,226,000
A0121A Ad - hoc Allowance - 2011				22,000	
A0121B Health Professional Allowance			77,668,000	65,000,000	82,144,000
A0121T Adhoc Relief Allowance 2013			2,653,000	2,350,000	3,187,000
A0121Z Adhoc Relief Allowance-2014				76,000	
A01224 Entertainment Allowance			33,000	33,000	35,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			1,345,000	1,700,000	1,817,000
A0122M Adhoc Relief Allowance 2016			9,750,000	8,857,000	10,768,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				10,760,000	19,976,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A0123G Ad-hoc Relief Allowance-2018					19,833,000
A01250 Incentive Allowance				<u>31,000</u>	<u>1,000</u>
001 Incentive Allowance				31,000	1,000
A01251 Mess Allowance			5,625,000	9,988,000	5,625,000
A01252 Non Practising Allowance			2,308,000	1,144,000	2,308,000
A01257 RC Allowance				10,000	1,000
A01270 Other				<u>22,000</u>	<u>1,000</u>
001 Others				22,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>1,080,000</u>	<u>527,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001 Medical Charges			1,000	300,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>780,000</u>	<u>525,000</u>
001 Leave Salary			500,000	780,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>32,804,000</u>	<u>33,522,000</u>	<u>33,522,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			114,000	114,000	114,000
A033 TOTAL UTILITIES			<u>17,493,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
A03301 Gas			6,435,000	2,500,000	2,500,000
A03303 Electricity			<u>11,058,000</u>	<u>14,500,000</u>	<u>14,500,000</u>
001 Electricity			11,058,000	14,500,000	14,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>992,000</u>	<u>1,673,000</u>	<u>1,673,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance				1,000,000	1,000,000
A03806 Transportation of Goods			<u>57,000</u>	<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>593,000</u>	<u>593,000</u>	<u>593,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				593,000	593,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A039 TOTAL GENERAL			<u>14,191,000</u>	<u>14,721,000</u>	<u>14,721,000</u>
A03901 Stationery			<u>103,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and Publication			<u>228,000</u>	<u>450,000</u>	<u>450,000</u>
001 Printing and publication				450,000	450,000
A03905 Newspapers Periodicals and Books			8,000	10,000	10,000
A03906 Uniforms and Protective Clothing			107,000	200,000	200,000
A03907 Advertising & Publicity			<u>114,000</u>	<u>280,000</u>	<u>280,000</u>
001 Advertising and Publicity				280,000	280,000
A03927 Purchase of Drug and Medicines			<u>9,800,000</u>	<u>9,800,000</u>	<u>9,800,000</u>
001 Purchase of drug and Medicines			3,800,000	3,800,000	3,800,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>3,331,000</u>	<u>3,331,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			399,000	399,000	399,000
004 Chemicals/Apparatus			456,000	456,000	456,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			570,000	570,000	570,000
008 ACD Bags			171,000	171,000	171,000
009 Washing Charges			160,000	160,000	160,000
028 028-Spirit			91,000	91,000	91,000
043 ECG Role			114,000	114,000	114,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>110,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
001 Furniture & Fixture				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport				200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment				200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.				100,000	100,000
Bacha Khan Medical Complex Swabi			332,025,000	277,599,000	412,656,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>183,012,000</u>	<u>161,566,000</u>	
A011 TOTAL PAY	283		<u>62,156,000</u>	<u>61,015,000</u>	
A011-1 TOTAL PAY OF OFFICERS	136		<u>43,537,000</u>	<u>41,015,000</u>	
A01101 Total Basic Pay Of Officer	136		<u>43,537,000</u>	<u>41,000,000</u>	
M037 Medical Superintendent (BPS-19)	1		629,000		
C092 Consulting Physician (BPS-18)	1		417,000		
C347 Consultant Cardic Surgery (BPS-18)	2		911,000		
C419 Consultant Nephrologist (BPS-18)	2		911,000		
D180 Deputy Medical Superintendent (Admn.) (BPS-18)	2		911,000		
P015 Pathologist (BPS-18)	2		911,000		
R004 Radiologist (BPS-18)	2		911,000		
S059 Senior Registrar (BPS-18)	2		911,000		
S539 Senior Anaesthesist (BPS-18)	2		911,000		
S547 Senior Registrar (Dialysis) (BPS-18)	1		417,000		
B050 Budget & Accounts Officer (BPS-17)	1		326,000		
B115 Biomedical Engineer (BPS-17)	1		326,000		
H032 Head Nurse (BPS-17)	1		391,000		
M033 Medical Officer (BPS-17)	18		9,666,000		
M091 Medical Officer (Male & Female) (BPS-17)	28		9,114,000		
N021 Nursing Superintendent (BPS-17)	1		391,000		
P024 Pharmacist (BPS-17)	1		326,000		
P084 Programmer (BPS-17)	1		326,000		
A057 Assistant (BPS-16)	1		208,000		
C028 Charge Nurse (BPS-16)	59		12,707,000		
C082 Computer Operator (BPS-16)	5		1,500,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		208,000		
O007 Office Superintendent (BPS-16)	1		208,000		
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	147		18,619,000	20,000,000	
A01151 Total Basic Pay Other Staff	147		18,619,000	20,000,000	
A005 Accountant (BPS-14)	1		175,000		
S035 Senior Clerk (BPS-14)	1		163,000		
S114 Steno Typist (BPS-14)	1		163,000		
C301 Clinical Technician (Cardiology) (BPS-12)	2		313,000		
C303 Clinical Technician (Dialysis) (BPS-12)	8		1,172,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	3		429,000		
C306 Clinical Technician (Pathology) (BPS-12)	2		313,000		
C307 Clinical Technician (Radiology) (BPS-12)	6		1,172,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	2		313,000		
C309 Clinical Technician (Surgical) (BPS-12)	8		1,172,000		
P382 Pro Medial Technician (BPS-12)	2		313,000		
S137 Sub Engineer (Civil) (BPS-12)	1		143,000		
A036 Almoner (BPS-10)	1		130,000		
R014 Receptionist (BPS-08)	4		521,000		
T019 Telephone Operator (BPS-08)	3		456,000		
W051 Workshop Technician (BPS-08)	1		118,000		
A644 AC (Technician) (BPS-07)	1		118,000		
B078 Boiler Operator (BPS-07)	1		118,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
D108 Dressor (BPS-07)	7		781,000		
E019 Electrician (BPS-07)	2		260,000		
G013 Generator Operator (BPS-07)	2		260,000		
L037 Lift Operator (BPS-07)	3		352,000		
P047 Plumber (BPS-07)	2		260,000		
S127 Store Keeper (BPS-07)	3		391,000		
T049 Tubewell Operator (BPS-07)	2		260,000		
D112 Driver (BPS-06)	4		573,000		
T006 Tailor Master (BPS-05)	1		130,000		
A171 Aya (BPS-04)	7		781,000		
D060 Dhobi (BPS-04)	2		222,000		
L002 Laboratory Attendant (BPS-04)	2		222,000		
O012 Operation Theatre Attendant (BPS-04)	3		326,000		
B006 Behishti (BPS-03)	1		118,000		
H053 Helper (BPS-03)	3		391,000		
M010 Mali (BPS-03)	3		391,000		
N005 Naib Qasid (BPS-03)	6		651,000		
S023 Security Guard (BPS-03)	10		1,042,000		
S132 Stetcher Carrier (BPS-03)	6		781,000		
S162 Sweeper (BPS-03)	20		2,083,000		
W039 Ward Attendant (BPS-03)	10		1,042,000		
A012 TOTAL ALLOWANCES			<u>120,856,000</u>	<u>100,551,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,855,000</u>	<u>100,273,000</u>	
A01202 House Rent Allowance			7,284,000	5,500,000	
A01203 Conveyance Allowance			11,749,000	9,800,000	
A01207 Washing Allowance			53,000	64,000	
A01208 Dress Allowance			3,452,000	2,417,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A0120D Integrated Allowance			22,000	22,000	
A0120X Adhoc Allowance - 2010			8,254,000	79,000	
A01217 Medical Allowance			3,659,000	4,581,000	
A0121B Health Professional Allowance			65,392,000	54,793,000	
A0121T Adhoc Relief Allowance 2013			2,133,000	1,168,000	
A0121Z Adhoc Relief Allowance-2014				12,000	
A01224 Entertainment Allowance			6,000	10,000	
A01226 Computer Allowance			27,000	14,000	
A0122C Adhoc Relief Allowance - 2015			242,000	841,000	
A0122M Adhoc Relief Allowance 2016			5,315,000	4,847,000	
A0122Y Ad-hoc Relief Allowance 2017				5,808,000	
A01233 Unattractive Area Allowance			<u>4,019,000</u>	<u>3,918,000</u>	
001 Unattractive Area Allowance			4,019,000	3,918,000	
A01236 Deputation Allowance			72,000	144,000	
A01250 Incentive Allowance				<u>23,000</u>	
001 Incentive Allowance				23,000	
A01251 Mess Allowance			5,856,000	5,800,000	
A01252 Non Practising Allowance			2,320,000	32,000	
A01257 RC Allowance				400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>278,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>278,000</u>	
001 Medical Charges			1,000	278,000	
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>31,700,000</u>	<u>36,348,000</u>	
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>214,000</u>	
A03201 Postage and Telegraph			34,000	100,000	
A03202 Telephone and Trunk Call			114,000	114,000	
A033 TOTAL UTILITIES			<u>1,881,000</u>	<u>2,111,000</u>	
A03301 Gas			570,000	800,000	
A03303 Electricity			<u>1,140,000</u>	<u>1,140,000</u>	
001 Electricity			1,140,000	1,140,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A03304 Hot and Cold Weather Charges			171,000	171,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>3,523,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			400,000	2,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>456,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			456,000	1,500,000	
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	
001 Conveyance Charges				23,000	
A039 TOTAL GENERAL			<u>28,792,000</u>	<u>30,500,000</u>	
A03901 Stationery			<u>114,000</u>	<u>600,000</u>	
001 Stationery			114,000	600,000	
A03902 Printing and Publication			<u>114,000</u>	<u>400,000</u>	
001 Printing and publication			114,000	400,000	
A03905 Newspapers Periodicals and Books			23,000	5,000	
A03906 Uniforms and Protective Clothing			23,000	300,000	
A03907 Advertising & Publicity			<u>23,000</u>	<u>200,000</u>	
001 Advertising and Publicity			23,000	200,000	
A03919 Payments to Other for Service Rendered			<u>57,000</u>	<u>57,000</u>	
001 Payments to Others for Service Rendered			57,000	57,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>18,000,000</u>	
001 Purchase of drug and Medicines			18,000,000	18,000,000	
A03942 Cost of Other Stores			<u>9,938,000</u>	<u>9,938,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			456,000	456,000	
004 Chemicals/Apparatus			1,000,000	1,000,000	
005 X-Ray Films			800,000	800,000	
006 Medical Gas			2,000,000	2,000,000	
008 ACD Bags			1,000,000	1,000,000	
009 Washing Charges			342,000	342,000	
010 Cost of Drugs/Medicines & Vaccines			100,000	100,000	
011 Cost of Chemicals			1,000,000	1,000,000	
012 Disposable Surgical/Medical Supplies			400,000	400,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
027 Dressing & Cotton/Apparatus			200,000	200,000	
028 028-Spirit			200,000	200,000	
031 Surgical Gloves			300,000	300,000	
036 INSECTICIDES			570,000	570,000	
067 Artificial Kidney			570,000	570,000	
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	
001 Others			500,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<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		
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>510,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>510,000</u>	
A09201 Hardware			<u>5,000</u>	<u>500,000</u>	
001 Hardware			5,000	500,000	
A09202 Software			<u>5,000</u>	<u>10,000</u>	
001 Software			5,000	10,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		
A09501 Transport			<u>5,000</u>		
001 Transport			5,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>310,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	
A13001 Transport			<u>50,000</u>	<u>60,000</u>	
001 Transport			50,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	
001 Office Buildings			20,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13701 Hardware			20,000	20,000	
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	
A13801 Maintenance of gardens			150,000	150,000	
Nawaz Sharif Kidney Hospital Swat			216,128,000	198,734,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

TK7006 MS District Head Quarter Hospital Tank

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,384,000</u>	<u>125,016,000</u>
A011	TOTAL PAY	254		<u>68,678,000</u>	<u>57,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	113		<u>45,438,000</u>	<u>32,684,000</u>
A01101	Total Basic Pay Of Officer	113		<u>45,422,000</u>	<u>32,200,000</u>
C381	Chief Medical Officer (BPS-20)	1		742,000	
M037	Medical Superintendent (BPS-19)	1		1,237,000	
P358	Principal Medical Officer (BPS-19)	4		4,946,000	
P359	Principal Dental Surgeon (BPS-19)	1		651,000	
A323	Aneasthologist (BPS-18)	1		417,000	
C056	Children Specialist (BPS-18)	1		864,000	
D048	Deputy Medical Superintendent (BPS-18)	2		1,342,000	
G025	Gynaecologist (BPS-18)	1		417,000	
O026	Orthopaedic Surgeon (BPS-18)	1		510,000	
O057	Ophthalmologist (BPS-18)	1		510,000	
P033	Physician (BPS-18)	1		510,000	
P130	Pathalogist (Immunologist) (BPS-18)	1		510,000	
R004	Radiologist (BPS-18)	1		510,000	
S156	Surgeon (BPS-18)	1		510,000	
S213	Senior Medical Officer (BPS-18)	3		1,003,000	
A323	Aneasthologist (BPS-17)	2		651,000	
B034	Blood Bank Officer (BPS-17)	1		326,000	
C319	Clinical Technologist (Pharmacy) (BPS-17)	1		338,000	
D018	Dental Surgeon (BPS-17)	1		326,000	
G055	General Duty Medical Officer (BPS-17)	4		2,512,000	
H032	Head Nurse (BPS-17)	1		391,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

TK7006 MS District Head Quarter Hospital Tank

M033	Medical Officer	(BPS-17)	31	15,590,000	
N021	Nursing Superintendent	(BPS-17)	1	391,000	
O065	Optometrist	(BPS-17)	1	326,000	
C028	Charge Nurse	(BPS-16)	46	8,804,000	
C082	Computer Operator	(BPS-16)	1	350,000	
H282	Homeo Doctor	(BPS-16)	1	424,000	
T107	Tabeeb	(BPS-16)	1	314,000	
A01102	Personal pay			16,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF		141	<u>23,240,000</u>	<u>24,500,000</u>
A01151	Total Basic Pay Other Staff		141	<u>23,240,000</u>	<u>24,500,000</u>
A005	Accountant	(BPS-14)	1	208,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	337,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	3	494,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,624,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	1,068,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	624,000	
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,496,000	
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,141,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	1,068,000	
C309	Clinical Technician (Surgical)	(BPS-12)	2	287,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	156,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
F149 Female Clinical Technician Dental (BPS-12)	1		143,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	1		143,000		
F151 Female Clinical Technician Radiology (BPS-12)	3		429,000		
F155 Female Clinical Technician Pathology (BPS-12)	3		521,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	1		164,000		
F157 Female Clinical Technician Cardiology (BPS-12)	1		164,000		
F158 Female Clinical Technician Surgical (BPS-12)	1		164,000		
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	1		523,000		
J070 Junior Clinical Technician (Surgical) (BPS-12)	4		651,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	5		1,390,000		
J013 Junior Clerk (BPS-11)	3		521,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
P022 Pesh Imam (BPS-10)	1		130,000		
E019 Electrician (BPS-07)	1		164,000		
P047 Plumber (BPS-07)	1		169,000		
S127 Store Keeper (BPS-07)	2		313,000		
C152 Carpenter/Plumber (BPS-06)	1		156,000		
D112 Driver (BPS-06)	4				
T049 Tubewell Operator (BPS-06)	1		130,000		
B033 Blood Bank Attendant (BPS-04)	1		194,000		
D007 Dai (BPS-04)	2		592,000		
D016 Dental Attendant (BPS-04)	2		287,000		
L002 Laboratory Attendant (BPS-04)	2		425,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

TK7006 MS District Head Quarter Hospital Tank

O012	Operation Theatre Attendant	(BPS-04)	1		130,000
W004	Ward Orderli	(BPS-04)	25		3,255,000
X001	X-Ray Attendant	(BPS-04)	2		395,000
B006	Behishti	(BPS-03)	1		196,000
C057	Chowkidar	(BPS-03)	6		729,000
D060	Dhobi	(BPS-03)	3		443,000
K008	Khadim	(BPS-03)	1		105,000
L037	Lift Operator	(BPS-03)	1		80,000
M010	Mali	(BPS-03)	4		456,000
N005	Naib Qasid	(BPS-03)	2		260,000
S162	Sweeper	(BPS-03)	9		1,172,000

A012 TOTAL ALLOWANCES

124,706,000

67,832,000

A012-1 TOTAL REGULAR ALLOWANCES

123,705,000

67,133,000

A01202	House Rent Allowance			5,765,000	3,500,000
A01203	Conveyance Allowance			10,440,000	6,600,000
A01207	Washing Allowance			95,000	41,000
A01208	Dress Allowance			3,823,000	1,012,000
A0120D	Integrated Allowance			10,000	11,000
A0120X	Adhoc Allowance - 2010			10,900,000	300,000
A01217	Medical Allowance			5,112,000	4,100,000
A0121A	Ad - hoc Allowance - 2011				50,000
A0121B	Health Professional Allowance			72,248,000	36,000,000
A0121M	Adhoc Relief Allowance - 2012				200,000
A0121T	Adhoc Relief Allowance 2013			2,252,000	1,400,000
A0121Z	Adhoc Relief Allowance-2014				128,000
A01224	Entertainment Allowance			8,000	20,000
A01226	Computer Allowance			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			1,930,000	900,000
A0122M	Adhoc Relief Allowance 2016			6,673,000	4,500,000
A0122Y	Ad-hoc Relief Allowance 2017				5,400,000
A01251	Mess Allowance			3,420,000	2,300,000
A01252	Non Practising Allowance			1,019,000	631,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A01257 RC Allowance				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>699,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	
001 Medical Charges			1,000	200,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>499,000</u>	
001 Leave Salary			1,000,000	499,000	
A03 TOTAL OPERATING EXPENSES			<u>43,398,000</u>	<u>45,158,000</u>	
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			11,000	10,000	
A03202 Telephone and Trunk Call			114,000	100,000	
A033 TOTAL UTILITIES			<u>5,244,000</u>	<u>5,730,000</u>	
A03302 Water			114,000	600,000	
A03303 Electricity			<u>4,560,000</u>	<u>4,560,000</u>	
001 Electricity			4,560,000	4,560,000	
A03304 Hot and Cold Weather Charges			570,000	570,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,964,000</u>	<u>3,214,000</u>	
A03805 Travelling Allowance			<u>1,140,000</u>	<u>1,500,000</u>	
001 Travelling Allowance				1,500,000	
A03806 Transportation of Goods			<u>114,000</u>	<u>114,000</u>	
001 Transportation of Goods				114,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,710,000</u>	<u>1,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,600,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A039 TOTAL GENERAL			<u>35,064,000</u>	<u>36,104,000</u>	
A03901 Stationery			<u>342,000</u>	<u>500,000</u>	
001 Stationery				500,000	
A03902 Printing and Publication			<u>228,000</u>	<u>381,000</u>	
001 Printing and publication				381,000	
A03906 Uniforms and Protective Clothing			228,000	400,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>371,000</u>	
001 Advertising and Publicity			114,000	371,000	
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>500,000</u>	<u>800,000</u>	
001 Others			500,000	800,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,000,000</u>	
A041 TOTAL PENSION				<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R				3,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A09203 I.T. Equipment			100,000	150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>2,100,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	
A13001 Transport			<u>400,000</u>	<u>600,000</u>	
001 Transport				600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,100,000</u>	
A13101 Machinery and Equipment			<u>600,000</u>	<u>1,100,000</u>	
001 Machinery and Equipment				1,100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			200,000	300,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<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	
MS District Head Quarter Hospital Tank			239,284,000	176,024,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>426,221,000</u>	<u>529,395,000</u>	
A011 TOTAL PAY	819		<u>205,594,000</u>	<u>210,443,000</u>	
A011-1 TOTAL PAY OF OFFICERS	334		<u>138,633,000</u>	<u>140,928,000</u>	
A01101 Total Basic Pay Of Officer	334		<u>138,165,000</u>	<u>140,928,000</u>	
C381 Chief Medical Officer (BPS-20)	2		2,177,000		
C399 Chief Eye Specialist (BPS-20)	1		1,176,000		
C413 Chief Surgical Specialist (BPS-20)	1		742,000		
D536 Director Medical (BPS-20)	1		742,000		
H296 Hospital Director (BPS-20)	1		781,000		
D018 Dental Surgeon (BPS-19)	1		953,000		
D048 Deputy Medical Superintendent (BPS-19)	2		2,122,000		
M119 Medicological Officer (BPS-19)	1		1,007,000		
P358 Principal Medical Officer (BPS-19)	11		11,028,000		
S502 Senior Psychiatrist (BPS-19)	2		1,645,000		
S519 Senior Pathalogist (BPS-19)	1		1,007,000		
S521 Senior Gynaecologist (BPS-19)	1		1,075,000		
S523 Senior ENT Specialist (BPS-19)	1		1,007,000		
S524 Senior Skin Specialist (BPS-19)	2		1,658,000		
S525 Senior Physician (BPS-19)	1		1,075,000		
S526 Senior Children Specialist (BPS-19)	1		1,075,000		
S529 Senior Cardiologist (BPS-19)	1		1,075,000		
S539 Senior Anaesthesist (BPS-19)	1		1,075,000		
A039 Anaesthesist (BPS-18)	3		1,883,000		
B034 Blood Bank Officer (BPS-18)	1		841,000		
C045 Chief Nursing Superintendent (BPS-18)	1		417,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
C056 Children Specialist (BPS-18)	1		547,000		
C137 Community Opthomologist (BPS-18)	1		417,000		
D033 Deputy Director Administration (BPS-18)	1		417,000		
F050 Female Dental Surgeon (BPS-18)	1		791,000		
G025 Gynaecologist (BPS-18)	1		431,000		
H049 Heamatalogist (BPS-18)	1		417,000		
M036 Medical Specialist (BPS-18)	1		547,000		
M044 Mental Specialist (BPS-18)	1		417,000		
O026 Orthopaedic Surgeon (BPS-18)	4		2,494,000		
P033 Physician (BPS-18)	1		815,000		
R004 Radiologist (BPS-18)	1		853,000		
S059 Senior Registrar (BPS-18)	12		5,272,000		
S156 Surgeon (BPS-18)	4		2,378,000		
S213 Senior Medical Officer (BPS-18)	22		18,123,000		
A007 Accounts Officer (BPS-17)	1		501,000		
B034 Blood Bank Officer (BPS-17)	2		781,000		
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)	2		664,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		326,000		
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1		417,000		
D018 Dental Surgeon (BPS-17)	1		521,000		
H032 Head Nurse (BPS-17)	5		2,106,000		
J032 Junior Registrar (BPS-17)	11		3,125,000		
M033 Medical Officer (BPS-17)	46		15,097,000		
N021 Nursing Superintendent (BPS-17)	1		590,000		
O021 Orthopist (BPS-17)	1		326,000		
O065 Optometrist (BPS-17)	1		326,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
P024 Pharmacist (BPS-17)	1		326,000		
S082 Sister Tutor (BPS-17)	2		1,140,000		
S089 Social Medical Officer (BPS-17)	1		548,000		
S166 Superintendent (BPS-17)	1		521,000		
W006 Warden (BPS-17)	1		530,000		
A021 Administrative Officer (BPS-16)	1		328,000		
A057 Assistant (BPS-16)	2		625,000		
C028 Charge Nurse (BPS-16)	140		35,533,000		
C082 Computer Operator (BPS-16)	5		781,000		
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1		315,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		208,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	2		397,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		237,000		
C294 Chief Clinical Technician (Dialysis) (BPS-16)	1		315,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		580,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	1		208,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		260,000		
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1		362,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
O003 Office Assistant (BPS-16)	1		208,000		
P097 Public Health Supervisor (BPS-16)	1		208,000		
S024 Security Officer (BPS-16)	1		208,000		
T052 Tutor (BPS-16)	3		651,000		
T107 Tabeeb (BPS-16)	1		208,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

DI4200 District Headquarter Hospital DIKhan

A01102	Personal pay			468,000	
A011-2	TOTAL PAY OF OTHER STAFF	485		<u>66,961,000</u>	<u>69,515,000</u>
A01151	Total Basic Pay Other Staff	485		<u>66,844,000</u>	<u>69,515,000</u>
S035	Senior Clerk (BPS-14)	2		417,000	
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6		1,513,000	
S332	Senior Clinical Technician (Surgical) (BPS-14)	1		352,000	
S335	Senior Clinical Technician (Pulmonology) (BPS-14)	1		163,000	
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1		163,000	
S338	Senior PHC Technician (MCH) (BPS-14)	1		338,000	
C301	Clinical Technician (Cardiology) (BPS-12)	11		1,753,000	
C302	Clinical Technician (Dental) (BPS-12)	8		1,588,000	
C303	Clinical Technician (Dialysis) (BPS-12)	1		143,000	
C304	Clinical Technician (Pharmacy) (BPS-12)	42		7,442,000	
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5		872,000	
C306	Clinical Technician (Pathology) (BPS-12)	21		3,150,000	
C307	Clinical Technician (Radiology) (BPS-12)	16		288,000	
C308	Clinical Technician (Anaesthesia) (BPS-12)	21		3,541,000	
C309	Clinical Technician (Surgical) (BPS-12)	24		3,411,000	
C310	Clinical Technician (Physiotherapy) (BPS-12)	2		311,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4200	District Headquarter Hospital DIKhan						
E070	E.E.G Technician	(BPS-12)	2		352,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		260,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	6		742,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		338,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		338,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		39,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		313,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		313,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	4		586,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		143,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		243,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,112,000		
P285	Pediatric Technician	(BPS-12)	1		150,000		
J013	Junior Clerk	(BPS-11)	10		1,562,000		
A036	Almoner	(BPS-10)	1		156,000		
E025	Electro Medical Technician	(BPS-10)	3		542,000		
H065	House Keeper	(BPS-10)	2		313,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
M032	Medical Gas Supervisor	(BPS-10)	1		143,000		
P022	Pesh Imam	(BPS-10)	1		302,000		
A413	Audio Visual Technician	(BPS-09)	1		130,000		
P088	Projectionist	(BPS-09)	1		153,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

DI4200 District Headquarter Hospital DIKhan

A034	Air Conditioner Mechanic	(BPS-07)	1	130,000
C012	Carpenter	(BPS-07)	3	391,000
D080	Dietician	(BPS-07)	1	130,000
E019	Electrician	(BPS-07)	3	391,000
G013	Generator Operator	(BPS-07)	2	313,000
M030	Medical Gas Assistant	(BPS-07)	2	156,000
P047	Plumber	(BPS-07)	3	391,000
S127	Store Keeper	(BPS-07)	2	273,000
T019	Telephone Operator	(BPS-07)	1	130,000
A147	Assistant Store Keeper	(BPS-06)	2	273,000
D112	Driver	(BPS-06)	8	1,382,000
N018	Nurse Dai	(BPS-06)	1	156,000
T049	Tubewell Operator	(BPS-05)	1	172,000
A037	Anaesthesia Attendant	(BPS-04)	1	260,000
A161	Attendant	(BPS-04)	2	250,000
B033	Blood Bank Attendant	(BPS-04)	2	222,000
D007	Dai	(BPS-04)	15	2,006,000
K013	Khadim For Mosque	(BPS-04)	1	118,000
L002	Laboratory Attendant	(BPS-04)	7	928,000
O012	Operation Theatre Attendant	(BPS-04)	10	456,000
W004	Ward Orderli	(BPS-04)	67	7,564,000
W039	Ward Attendant	(BPS-04)	9	977,000
X001	X-Ray Attendant	(BPS-04)	6	854,000
B006	Behishti	(BPS-03)	10	1,367,000
C057	Chowkidar	(BPS-03)	10	1,342,000
D060	Dhobi	(BPS-03)	12	1,562,000
M010	Mali	(BPS-03)	12	1,562,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
N005 Naib Qasid (BPS-03)	14		1,953,000		
S126 Store Cooli (BPS-03)	1		156,000		
S162 Sweeper (BPS-03)	60		7,161,000		
A01152 Personal pay			117,000		
A012 TOTAL ALLOWANCES			<u>220,627,000</u>	<u>318,952,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>218,927,000</u>	<u>318,952,000</u>	
A01201 Senior Post Allowance			50,000		
A01202 House Rent Allowance			14,401,000		
A01203 Conveyance Allowance			29,030,000		
A01207 Washing Allowance			150,000		
A01208 Dress Allowance			8,595,000		
A0120D Integrated Allowance			45,000		
A0120X Adhoc Allowance - 2010			32,787,000		
A01217 Medical Allowance			16,548,000		
A0121B Health Professional Allowance			65,480,000		
A0121T Adhoc Relief Allowance 2013			7,077,000		
A01224 Entertainment Allowance			140,000		
A01226 Computer Allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			7,028,000		
A0122M Adhoc Relief Allowance 2016			20,636,000		
A01251 Mess Allowance			14,600,000		
A01252 Non Practising Allowance			2,300,000		
A01270 Other				<u>318,952,000</u>	
001 Others				318,952,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>		
A01274 Medical Charges			<u>700,000</u>		
001 Medical Charges			700,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>78,296,000</u>	<u>78,296,000</u>	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
A039 TOTAL GENERAL			<u>78,296,000</u>	<u>78,296,000</u>	
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	
002 Purchase of emergency drug and Medicines			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	
043 Stipend for 93 House Job Officers.			71,296,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,020,000</u>	<u>1,020,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,020,000</u>	<u>1,020,000</u>	
A05270 To Others			<u>1,020,000</u>	<u>1,020,000</u>	
001 To Others				1,020,000	
207 GIA free Dialysis Services			1,020,000		
A06 TOTAL TRANSFERS			<u>123,000,000</u>	<u>123,000,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>123,000,000</u>	<u>123,000,000</u>	
A06402 Contribution/transfer to reserve fund			123,000,000	123,000,000	
District Headquarter Hospital DIKhan			628,537,000	731,711,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Special provision for Health Department (Non-SAP)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,500,000,000</u>		
A012 TOTAL ALLOWANCES			<u>1,500,000,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,500,000,000</u>		
A01270 Other			<u>1,500,000,000</u>		
086 L.S. for Pay increase			1,500,000,000		
A03 TOTAL OPERATING EXPENSES			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>2,630,956,000</u>
A039 TOTAL GENERAL			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>2,630,956,000</u>
A03970 Others			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>2,630,956,000</u>
037 L.S. at the disposal of F.D.			2,000,000,000	11,378,681,000	2,630,956,000
Special provision for Health Department (Non-SAP)			3,500,000,000	11,378,681,000	2,630,956,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,173,157,000</u>	<u>2,417,705,000</u>	<u>2,927,767,000</u>
A011	TOTAL PAY		3401	3506	<u>1,394,308,000</u>	<u>1,497,336,000</u>	<u>1,860,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		1507	1612	<u>993,201,000</u>	<u>1,094,390,000</u>	<u>1,370,550,000</u>
A01101	Total Basic Pay Of Officer		1507	1612	<u>674,787,000</u>	<u>775,976,000</u>	<u>1,036,215,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	4,759,000		5,837,000
D220	Director Finance	(BPS-20)	1	1	748,000		929,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)	1	1	1,189,000		1,458,000
D536	Director Medical	(BPS-20)	1	1	1,145,000		1,406,000
H296	Hospital Director	(BPS-20)	1	1	1,189,000		1,458,000
P082	Professor	(BPS-20)		39			82,539,000
P389	Professor ENT	(BPS-20)	24		23,244,000		
A160	Associate Professor	(BPS-19)	30	44	39,945,000		114,596,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,092,000		1,332,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	969,000		1,184,000
D064	Director Administration	(BPS-19)	1	1	1,096,000		1,337,000
D077	Dispensary Superintendent	(BPS-19)	1	1	1,094,000		1,334,000
D529	Director Works	(BPS-19)	1	1	628,000		775,000
P358	Principal Medical Officer	(BPS-19)	13	13	14,208,000		17,327,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,092,000		1,332,000
P368	Principal Women Medical Officer	(BPS-19)	2	2	2,185,000		2,665,000
P381	Principal Clinical Technologist	(BPS-19)	1	1	628,000		775,000
R036	Resident Medical Officer	(BPS-19)	1	1	1,092,000		1,332,000
S251	Senior Consultant Neuro Surgery	(BPS-19)	1	1	1,094,000		1,334,000
S252	Senior Consultant Gynaecology	(BPS-19)	1	1	1,092,000		1,332,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S253	Senior Consultant Paediatric	(BPS-19)	1	1	1,094,000		1,334,000
S254	Senior Consultant Tramma	(BPS-19)	1	1	650,000		801,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,057,000		1,290,000
A039	Anaesthetist	(BPS-18)	13	13	8,049,000		9,920,000
A130	Assistant Professor	(BPS-18)	39	73	28,119,000		73,894,000
C015	Casualty Medical Officer	(BPS-18)	1	1	881,000		1,077,000
C068	Clinical Psychologist	(BPS-18)	1	1	832,000		1,018,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	832,000		1,018,000
C222	Consultant Anaesthesiologist	(BPS-18)	4	4	2,806,000		3,448,000
C346	Consultant Vascular Surgery	(BPS-18)	1	1	446,000		555,000
C347	Consultant Cardiac Surgery	(BPS-18)	1	1	446,000		555,000
C378	Consultant Paediatric	(BPS-18)	1	1	446,000		555,000
C379	Consultant Eye	(BPS-18)	1	1	721,000		885,000
C380	Consultant Ent	(BPS-18)	1	1	446,000		555,000
C386	Consultant (Accedent and Emergency)	(BPS-18)	4	4	1,790,000		2,228,000
D401	Deputy Director - IT	(BPS-18)	1	1	397,000		496,000
D421	Deputy Director (Finance)	(BPS-18)		1			496,000
D522	Deputy Medical Superintendent (A&E)	(BPS-18)	1	1	397,000		496,000
D523	Deputy Medical Superintendent (P&D)	(BPS-18)	1		397,000		
D530	Deputy Director Works	(BPS-18)	1	1	397,000		496,000
D531	Deputy Director Electrical	(BPS-18)	1	1	397,000		496,000
D532	Deputy Director Electro Medical	(BPS-18)	1	1	397,000		496,000
D538	Director Nursing	(BPS-18)	1	1	732,000		898,000
M108	Medical Officer T.B.C.	(BPS-18)	1	1	446,000		555,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
O050	Oral & Maxillofacial Surgeon	(BPS-18)	1	1	446,000		555,000
P095	Psychiatrist	(BPS-18)	1	1	446,000		555,000
P112	Physiotherapist	(BPS-18)	1	1	446,000		555,000
S059	Senior Registrar	(BPS-18)	58	100	41,818,000		96,908,000
S213	Senior Medical Officer	(BPS-18)	73	73	49,818,000		61,248,000
S214	Senior Dental Surgeon	(BPS-18)	3	3	1,863,000		2,296,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	397,000		496,000
S357	Senior Regis: Emerg:	(BPS-18)	3	3	1,344,000		1,673,000
S507	Senior Microbiologist	(BPS-18)	1	1	435,000		542,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	397,000		496,000
A067	Assistant Anaesthesist	(BPS-17)	14	14	6,868,000		8,467,000
A126	Assistant Physiotherapist	(BPS-17)	6	6	2,495,000		3,091,000
A134	Assistant Radiologist	(BPS-17)	1	1	371,000		461,000
A166	Audit Officer	(BPS-17)	1	1	664,000		813,000
A194	Assistant Physiotherapist (Female)	(BPS-17)	1	1	371,000		461,000
A528	Assistant Director (Works Civil)	(BPS-17)	1	1	371,000		461,000
A585	Assistant Engineer (Electrical)	(BPS-17)	1	1	373,000		464,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	362,000		451,000
B028	Biochemist	(BPS-17)	2	2	1,029,000		1,267,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	678,000		830,000
B104	Bio Technologist	(BPS-17)	1	1	371,000		461,000
C015	Casualty Medical Officer	(BPS-17)	49	49	24,708,000		30,439,000
C068	Clinical Psychologist	(BPS-17)	2	2	663,000		828,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	1,125,000		1,398,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C287	Clinical Technologist (Pathology)	(BPS-17)	4	4	1,815,000		2,242,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	2,040,000		2,512,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	5	5	2,324,000		2,869,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	1,225,000		1,502,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	371,000		461,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	712,000		887,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,531,000		1,886,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	656,000		803,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	371,000		461,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	360,000		448,000
C385	Clinical Perfusionist	(BPS-17)	1	1	552,000		679,000
C387	Clinical Physiologist	(BPS-17)	2	2	786,000		975,000
D018	Dental Surgeon	(BPS-17)	7	7	2,914,000		3,610,000
D378	Database Administrator	(BPS-17)	1	1	373,000		464,000
E027	Electronic Engineer	(BPS-17)	1	1	679,000		831,000
E102	Electro Medical Engineer	(BPS-17)	1	1	436,000		539,000
H032	Head Nurse	(BPS-17)	42	42	20,593,000		25,388,000
H286	HVAC Engineer	(BPS-17)	1	1	373,000		464,000
H287	HR Management Officer	(BPS-17)	1	1	373,000		464,000
J032	Junior Registrar	(BPS-17)	70	70	31,619,000		39,070,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	332,000		415,000
M033	Medical Officer	(BPS-17)	111	111	51,723,000		63,855,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
M041 Medical Technologist (Cytologist) (BPS-17)	1	1	371,000		461,000
M049 Microbiologist (BPS-17)	1	1	479,000		591,000
M134 Medical Officer Anaesthesia (BPS-17)	4	4	1,385,000		1,726,000
M167 Manager Operation (BPS-17)	1	1	441,000		545,000
N021 Nursing Superintendent (BPS-17)	1	1	656,000		803,000
N022 Nutritionist (BPS-17)	1	1	700,000		856,000
N036 Net Work Administrator (BPS-17)	1	1	373,000		464,000
O065 Optometrist (BPS-17)	1	1	373,000		464,000
P024 Pharmacist (BPS-17)	32	32	11,082,000		13,814,000
P331 Procurment Officer (BPS-17)	1	1	373,000		464,000
S024 Security Officer (BPS-17)	1	1	373,000		464,000
S089 Social Medical Officer (BPS-17)	2	2	770,000		956,000
S166 Superintendent (BPS-17)	4	4	1,719,000		2,127,000
S544 Senior Dietician (BPS-17)	2	2	663,000		828,000
A057 Assistant (BPS-16)	10	10	3,078,000		3,800,000
A060 Assistant Accounts Officer (BPS-16)	2	2	448,000		559,000
A313 Assistant Warden (BPS-16)	1	1	233,000		290,000
A369 Assistant Programmer (BPS-16)	1	1	258,000		320,000
A402 Assistant Audit Officer (BPS-16)	1	1	259,000		321,000
A470 Assistant Network Administrator (BPS-16)	1	1	260,000		323,000
A582 Assistant Database Administrator (BPS-16)	1	1	260,000		323,000
C028 Charge Nurse (BPS-16)	602	602	194,493,000		239,797,000
C082 Computer Operator (BPS-16)	124	124	25,372,000		31,766,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	4	4	1,302,000		1,605,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3	3	1,416,000		1,731,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	2,187,000		2,667,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	780,000		957,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	516,000		640,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,035,000		1,285,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	506,000		618,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	482,000		600,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	3	3	863,000		1,068,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	503,000		625,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	1	422,000		517,000
C415	Charge Nurse (Diabetic)	(BPS-16)	2	2	466,000		580,000
E115	Endo Laparoscopic Technologist	(BPS-16)	1	1	250,000		311,000
H046	Health Educator	(BPS-16)	2	2	466,000		580,000
M008	Male Nurse	(BPS-16)	12	12	3,899,000		4,806,000
M009	Male Nurse Supervisor	(BPS-16)	1	1	259,000		321,000
O021	Orthopist	(BPS-16)	1	1	448,000		548,000
O064	Occupational Therapist	(BPS-16)	1	1	233,000		290,000
P114	Public Relation Officer	(BPS-16)	1	1	259,000		321,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,345,000		1,646,000
S107	Statistical Investigator	(BPS-16)	1	1	259,000		321,000
H032	Head Nurse	(Martyred)	1	1	732,000		919,000
P358	Principal Medical Officer	(Martyred)	1	1	1,059,000		1,312,000
A01106	Total Pay of contract officer				<u>318,414,000</u>	<u>318,414,000</u>	<u>334,335,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A011-2 TOTAL PAY OF OTHER STAFF	1894	1894	401,107,000	402,946,000	489,934,000
A01151 Total Basic Pay Other Staff	1894	1894	401,107,000	402,946,000	489,934,000
A005 Accountant (BPS-14)	1	1	266,000		327,000
A168 Auditor (BPS-14)	2	2	505,000		622,000
D013 Data Processing Supervisor (BPS-14)	8	8	2,108,000		2,595,000
S035 Senior Clerk (BPS-14)	6	6	1,966,000		2,408,000
S114 Steno Typist (BPS-14)	5	5	1,425,000		1,751,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	454,000		553,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	564,000		693,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	385,000		470,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	5	5	1,314,000		1,618,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	634,000		777,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	3	3	832,000		1,023,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	443,000		548,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	433,000		536,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	3	3	864,000		1,061,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	503,000		620,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	2	2	588,000		722,000
A004 Accounts Assistant (BPS-12)	2	2	402,000		496,000
C301 Clinical Technician (Cardiology) (BPS-12)	30	30	7,883,000		9,661,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,771,000		2,159,000
C303	Clinical Technician (Dialysis)	(BPS-12)	6	6	1,978,000		2,414,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	121	121	32,985,000		40,395,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	324,000		396,000
C306	Clinical Technician (Pathology)	(BPS-12)	97	97	19,510,000		24,064,000
C307	Clinical Technician (Radiology)	(BPS-12)	51	51	13,316,000		16,322,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	55	55	12,093,000		14,881,000
C309	Clinical Technician (Surgical)	(BPS-12)	100	100	22,567,000		27,752,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	11	11	3,494,000		4,267,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	8	8	2,316,000		2,833,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	1	1	429,000		522,000
F149	Female Clinical Technician Dental	(BPS-12)	8	8	1,569,000		1,937,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	25	25	4,365,000		5,406,000
F151	Female Clinical Technician Radiology	(BPS-12)	15	15	2,789,000		3,448,000
F152	Female Clinical Technician Opthamology	(BPS-12)	4	4	758,000		936,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	4	4	759,000		938,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	384,000		474,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	742,000		917,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,627,000		3,226,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
F157	Female Clinical Technician Cardiology	(BPS-12)	20	20	3,772,000		4,661,000
F158	Female Clinical Technician Surgical	(BPS-12)	14	14	2,592,000		3,204,000
F159	Female Clinical Technician Dialysis	(BPS-12)	11	11	2,082,000		2,572,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	6	6	1,138,000		1,406,000
J104	Junior Clinical Technician (Lithotripsy)	(BPS-12)	2	2	348,000		431,000
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2	2	348,000		431,000
J118	Junior Clinical Technician (Nerophysiology)	(BPS-12)	1	1	185,000		229,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	379,000		462,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,313,000		1,609,000
A005	Accountant	(BPS-11)	1	1	193,000		238,000
A055	Artist Cum Painter	(BPS-11)	1	1	412,000		501,000
B040	Boiler Sub-Engineer	(BPS-11)	1	1	179,000		221,000
B044	Brace Maker	(BPS-11)	2	2	801,000		974,000
C340	Computer Hardware Technician	(BPS-11)	1	1	193,000		238,000
E025	Electro Medical Technician	(BPS-11)	7	7	1,358,000		1,673,000
E026	Electro Plater	(BPS-11)	1	1	412,000		501,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	389,000		479,000
F026	Fitter	(BPS-11)	2	2	818,000		994,000
J013	Junior Clerk	(BPS-11)	47	47	11,708,000		14,339,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	402,000		489,000
M046	Metal Mechanic	(BPS-11)	1	1	400,000		486,000
P027	Photographer	(BPS-11)	2	2	799,000		971,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
S062 Senior Storekeeper (BPS-11)	1	1	331,000		403,000
S078 Shoe Maker (BPS-11)	1	1	353,000		430,000
S137 Sub Engineer (Civil) (BPS-11)	1	1	193,000		238,000
S204 Sub Engineer (A.C) (BPS-11)	1	1	336,000		409,000
S443 Supervisor Civil (BPS-11)	1	1	194,000		239,000
T063 Telephone Supervisor (BPS-11)	1	1	353,000		430,000
E025 Electro Medical Technician (BPS-10)	2	2	412,000		506,000
H065 House Keeper (BPS-10)	1	1	170,000		210,000
O030 Oxygen Concentrator Machine Technician (BPS-10)	1	1	316,000		385,000
O058 Oxygen Plant Technician (BPS-10)	3	3	737,000		901,000
P022 Pesh Imam (BPS-10)	2	2	634,000		772,000
A005 Accountant (BPS-09)	1	1	357,000		434,000
A034 Air Conditioner Mechanic (BPS-09)	3	3	783,000		955,000
A036 Almoner (BPS-09)	1	1	324,000		394,000
A413 Audio Visual Technician (BPS-09)	1	1	217,000		266,000
S099 Speech Therapist (BPS-09)	1	1	273,000		333,000
A035 Air Conditioner Plant Operator (BPS-08)	2	2	452,000		552,000
P088 Projectionist (BPS-08)	1	1	217,000		265,000
D112 Driver (BPS-07)	1	1	318,000		386,000
S062 Senior Storekeeper (BPS-07)	1	1	305,000		370,000
T019 Telephone Operator (BPS-07)	12	12	3,588,000		4,357,000
D080 Dietician (BPS-06)	1	1	173,000		212,000
D112 Driver (BPS-06)	16	16	3,465,000		4,221,000
E019 Electrician (BPS-06)	3	3	580,000		708,000
A644 AC (Technician) (BPS-05)	1	1	165,000		202,000
E019 Electrician (BPS-05)	9	9	1,673,000		2,039,000
G054 Gas Fitter (BPS-05)	1	1	193,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
J025	Junior Store Keeper	(BPS-05)	6	6	1,187,000		1,445,000
M018	Masson	(BPS-05)	1	1	173,000		211,000
O031	Oxygen Concentrator Machine Operator	(BPS-05)	1	1	232,000		282,000
P047	Plumber	(BPS-05)	3	3	510,000		623,000
P129	Paging Operator	(BPS-05)	3	3	642,000		781,000
R014	Receptionist	(BPS-05)	3	3	807,000		979,000
R063	Record Keeper/Receptionist	(BPS-05)	3	3	624,000		759,000
S127	Store Keeper	(BPS-05)	4	4	641,000		783,000
T005	Tailor	(BPS-05)	6	6	1,141,000		1,390,000
A161	Attendant	(BPS-04)	3	3	606,000		736,000
C012	Carpenter	(BPS-04)	2	2	402,000		489,000
D006	Daftari	(BPS-04)	1	1	202,000		245,000
D007	Dai	(BPS-04)	53	53	10,710,000		13,015,000
D011	Dark Room Attendant	(BPS-04)	3	3	606,000		736,000
D016	Dental Attendant	(BPS-04)	2	2	299,000		365,000
D439	Dialysis Attendant	(BPS-04)	3	3	487,000		594,000
G013	Generator Operator	(BPS-04)	2	2	381,000		463,000
H019	Head Dhobi	(BPS-04)	1	1	202,000		245,000
H028	Head Mali	(BPS-04)	1	1	161,000		196,000
K013	Khadim For Mosque	(BPS-04)	3	3	466,000		568,000
L002	Laboratory Attendant	(BPS-04)	17	17	3,375,000		4,102,000
L037	Lift Operator	(BPS-04)	4	4	618,000		754,000
M063	Mistri	(BPS-04)	2	2	403,000		490,000
O012	Operation Theatre Attendant	(BPS-04)	20	20	2,500,000		3,062,000
P036	Pipe Fitter	(BPS-04)	4	4	678,000		826,000
T049	Tubewell Operator	(BPS-04)	8	8	1,746,000		2,120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
W003 Ward Aya (BPS-04)	24	24	4,380,000		5,330,000
W004 Ward Orderli (BPS-04)	394	394	78,181,000		95,031,000
W015 Welder (BPS-04)	2	2	416,000		505,000
W039 Ward Attendant (BPS-04)	3	3	481,000		586,000
X001 X-Ray Attendant (BPS-04)	3	3	606,000		736,000
B006 Behishti (BPS-03)	11	11	2,072,000		2,516,000
B013 Bearer (BPS-03)	17	17	2,875,000		3,496,000
C057 Chowkidar (BPS-03)	71	71	13,378,000		16,247,000
C065 Cleaner (BPS-03)	1	1	188,000		228,000
C095 Cook (BPS-03)	16	16	3,015,000		3,662,000
D060 Dhobi (BPS-03)	37	37	6,971,000		8,466,000
D076 Dishwasher (BPS-03)	15	15	2,826,000		3,432,000
F022 Fireman (BPS-03)	1	1	188,000		228,000
H038 Head Sweeper (BPS-03)	1	1	158,000		192,000
K011 Khidmatgar (BPS-03)	2	2	376,000		457,000
L037 Lift Operator (BPS-03)	23	23	4,333,000		5,262,000
M010 Mali (BPS-03)	16	16	3,015,000		3,662,000
M062 Misalchi (BPS-03)	5	5	942,000		1,144,000
N005 Naib Qasid (BPS-03)	36	36	6,782,000		8,237,000
O032 Oxygen Concentrator Machine Helper (BPS-03)	1	1	188,000		228,000
P325 Patient Attendant (BPS-03)	12	12	1,928,000		2,346,000
S088 Social Guide (BPS-03)	1	1	184,000		224,000
S162 Sweeper (BPS-03)	226	226	42,583,000		51,717,000
T018 Telephone Attendant (BPS-03)	4	4	753,000		915,000
W002 Waiting Hall Superintendent (BPS-03)	1	1	224,000		272,000
D007 Dai (Martyred)	2	2	385,000		544,000
M062 Misalchi (Martyred)	1	1	202,000		283,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A012 TOTAL ALLOWANCES			<u>778,849,000</u>	<u>920,369,000</u>	<u>1,067,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>775,149,000</u>	<u>920,369,000</u>	<u>1,063,363,000</u>
A01201 Senior Post Allowance			90,000		90,000
A01202 House Rent Allowance			70,064,000		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
A0120X Adhoc Allowance - 2010			125,071,000		
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			260,000,000		320,000,000
A0121T Adhoc Relief Allowance 2013			25,446,000		25,446,000
A01224 Entertainment Allowance			229,000		240,000
A01226 Computer Allowance			792,000		832,000
A0122C Adhoc Relief Allowance - 2015			2,500,000		2,500,000
A0122Y Ad-hoc Relief Allowance 2017					132,132,000
A0123G Ad-hoc Relief Allowance-2018					186,070,000
A01251 Mess Allowance			62,100,000		62,100,000
A01252 Non Practising Allowance			14,736,000		14,736,000
A01270 Other				<u>920,369,000</u>	
001 Others				920,369,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>3,920,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>770,000</u>
001 Medical Charges			700,000		770,000
A01278 Leave Salary			<u>3,000,000</u>		<u>3,150,000</u>
001 Leave Salary			3,000,000		3,150,000
A03 TOTAL OPERATING EXPENSES			<u>143,553,000</u>	<u>143,553,000</u>	<u>146,719,000</u>
A039 TOTAL GENERAL			<u>143,553,000</u>	<u>143,553,000</u>	<u>146,719,000</u>
A03927 Purchase of Drug and Medicines			<u>34,000,000</u>	<u>34,000,000</u>	<u>34,000,000</u>
002 Purchase of emergency drug and Medicines			34,000,000	34,000,000	34,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A03959 Stipend Incentives awards and allied expenditure			<u>109,553,000</u>	<u>109,553,000</u>	<u>112,719,000</u>
009 Stipend for 173 House Job Officers			109,553,000	109,553,000	
050 Stipend for 182 House Job					112,719,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>109,454,000</u>	<u>109,454,000</u>	<u>109,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>109,454,000</u>	<u>109,454,000</u>	<u>109,454,000</u>
A05270 To Others			<u>109,454,000</u>	<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	40,000,000
112 GIA to Cardio Vascular Unit LRH			20,000,000	20,000,000	20,000,000
207 GIA free Dialysis Services			11,784,000	11,784,000	11,784,000
210 GIA for free Angiography/Angioplasty surgery.			37,670,000	37,670,000	37,670,000
A06 TOTAL TRANSFERS			<u>750,000,000</u>	<u>750,500,000</u>	<u>750,500,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,000,000</u>	<u>750,500,000</u>	<u>750,500,000</u>
A06402 Contribution/transfer to reserve fund			750,000,000	750,500,000	750,500,000
Lady Reading Hospital Peshawar-1600 Beds			3,176,164,000	3,421,212,000	3,934,440,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,185,694,000</u>	<u>1,303,816,000</u>	<u>1,492,910,000</u>
A011	TOTAL PAY		<u>2087</u>	<u>2087</u>	<u>595,544,000</u>	<u>609,233,000</u>	<u>730,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>708</u>	<u>708</u>	<u>319,121,000</u>	<u>326,632,000</u>	<u>392,968,000</u>
A01101	Total Basic Pay Of Officer		<u>708</u>	<u>708</u>	<u>319,121,000</u>	<u>326,632,000</u>	<u>392,968,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	3,387,000		4,159,000
D536	Director Medical	(BPS-20)	1	1	945,000		1,166,000
H296	Hospital Director	(BPS-20)	1	1	1,128,000		1,385,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,034,000		1,262,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	1,034,000		1,262,000
D048	Deputy Medical Superintendent	(BPS-19)	2	2	2,065,000		2,521,000
D064	Director Administration	(BPS-19)	1	1	520,000		645,000
P358	Principal Medical Officer	(BPS-19)	12	12	12,404,000		15,141,000
R036	Resident Medical Officer	(BPS-19)	1	1	1,002,000		1,224,000
S519	Senior Pathologist	(BPS-19)	1	1	813,000		997,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,032,000		1,260,000
A039	Anaesthetist	(BPS-18)	4	4	3,249,000		3,979,000
B028	Biochemist	(BPS-18)	1	1	482,000		598,000
B038	Boiler Engineer	(BPS-18)	1	1	530,000		656,000
D220	Director Finance	(BPS-18)	1	1	608,000		750,000
D401	Deputy Director - IT	(BPS-18)	1	1	455,000		566,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	455,000		566,000
D538	Director Nursing	(BPS-18)	1	1	631,000		777,000
P112	Physiotherapist	(BPS-18)	1	1	554,000		685,000
S059	Senior Registrar	(BPS-18)	35	35	21,575,000		26,593,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S213	Senior Medical Officer	(BPS-18)	69	69	47,195,000		58,020,000
A007	Accounts Officer	(BPS-17)	1	1	446,000		551,000
A039	Anaesthetist	(BPS-17)	10	10	3,246,000		4,056,000
A067	Assistant Anaesthetist	(BPS-17)	13	13	5,994,000		7,402,000
A126	Assistant Physiotherapist	(BPS-17)	1	1	324,000		405,000
A194	Assistant Physiotherapist (Female)	(BPS-17)	1	1	324,000		405,000
A343	A.C. Plant Engineer	(BPS-17)	1	1	324,000		405,000
A477	Neuro Physiotherapist	(BPS-17)	1	1	324,000		405,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	324,000		405,000
B038	Boiler Engineer	(BPS-17)	1	1	436,000		539,000
B110	Biotechnologist	(BPS-17)	1	1	532,000		655,000
C068	Clinical Psychologist	(BPS-17)	2	2	1,263,000		1,548,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	338,000		422,000
C287	Clinical Technologist (Pathology)	(BPS-17)	6	6	2,801,000		3,458,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	3	3	1,463,000		1,804,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	488,000		602,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	499,000		615,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,586,000		1,952,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	425,000		526,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	466,000		575,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	445,000		550,000
D018	Dental Surgeon	(BPS-17)	3	3	1,032,000		1,287,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
E027	Electronic Engineer	(BPS-17)	1	1	345,000		430,000
H032	Head Nurse	(BPS-17)	32	32	18,283,000		22,455,000
J032	Junior Registrar	(BPS-17)	37	37	18,314,000		22,573,000
J119	Junior Registrar (Burns Unit)	(BPS-17)	1	1	323,000		404,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	323,000		404,000
L033	Librarian	(BPS-17)	1	1	424,000		525,000
M003	Maintenance Engineer	(BPS-17)	1	1	487,000		601,000
M033	Medical Officer	(BPS-17)	34	34	14,153,000		17,531,000
M049	Microbiologist	(BPS-17)	1	1	323,000		404,000
N021	Nursing Superintendent	(BPS-17)	2	2	993,000		1,224,000
N022	Nutritionist	(BPS-17)	1	1	343,000		428,000
N036	Net Work Administrator	(BPS-17)	1	1	323,000		404,000
O021	Orthopist	(BPS-17)	1	1	323,000		404,000
O065	Optometrist	(BPS-17)	2	2	646,000		807,000
P024	Pharmacist	(BPS-17)	22	22	7,274,000		9,083,000
P084	Programmer	(BPS-17)	1	1	323,000		404,000
S024	Security Officer	(BPS-17)	1	1	335,000		418,000
S089	Social Medical Officer	(BPS-17)	1	1	489,000		603,000
S166	Superintendent	(BPS-17)	3	3	1,552,000		1,911,000
A057	Assistant	(BPS-16)	5	5	1,580,000		1,949,000
A190	Account Superintendent	(BPS-16)	1	1	467,000		571,000
A313	Assistant Warden	(BPS-16)	1	1	424,000		519,000
C028	Charge Nurse	(BPS-16)	305	305	102,916,000		126,744,000
C082	Computer Operator	(BPS-16)	28	28	11,788,000		14,444,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	397,000		487,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	3,430,000		4,169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	7	7	2,313,000		2,850,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	343,000		422,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,264,000		1,559,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	412,000		505,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	1,031,000		1,269,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	316,000		390,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	356,000		438,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	1	356,000		438,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,756,000		2,150,000
S411	Senior Foreman	(BPS-16)	1	1	218,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF		1379	1379	276,423,000	282,601,000	337,656,000
A01151	Total Basic Pay Other Staff		1379	1379	276,423,000	282,601,000	337,656,000
B060	Budget Assistant	(BPS-14)	1	1	337,000		413,000
D013	Data Processing Supervisor	(BPS-14)	2	2	343,000		428,000
F033	Foreman	(BPS-14)	1	1	186,000		231,000
M012	Manager	(BPS-14)	1	1	267,000		329,000
S031	Senior Auditor	(BPS-14)	1	1	348,000		426,000
S035	Senior Clerk	(BPS-14)	5	5	1,605,000		1,967,000
S114	Steno Typist	(BPS-14)	2	2	542,000		667,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	332,000		407,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	229,000		283,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	5	1,664,000		2,038,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	478,000		590,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	879,000		1,079,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	238,000		294,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	686,000		840,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	280,000		344,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	343,000		420,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	238,000		294,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3	3	593,000		736,000
C301	Clinical Technician (Cardiology)	(BPS-12)	13	13	3,705,000		4,533,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	496,000		615,000
C303	Clinical Technician (Dialysis)	(BPS-12)	5	5	1,197,000		1,470,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	101	101	21,210,000		26,131,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	249,000		306,000
C306	Clinical Technician (Pathology)	(BPS-12)	59	59	14,118,000		17,338,000
C307	Clinical Technician (Radiology)	(BPS-12)	27	27	6,720,000		8,245,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	32	32	7,964,000		9,772,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C309	Clinical Technician (Surgical)	(BPS-12)	49	49	11,725,000		14,399,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5	5	1,245,000		1,528,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	4,980,000		5,989,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	391,000		483,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	663,000		822,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,160,000		1,439,000
F152	Female Clinical Technician Ophthalmology	(BPS-12)	3	3	496,000		615,000
F153	Female Clinical Technician Pulmonology	(BPS-12)	5	5	826,000		1,025,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	3	3	496,000		615,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	663,000		822,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	10	10	1,666,000		2,066,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	1,822,000		2,260,000
F158	Female Clinical Technician Surgical	(BPS-12)	12	12	2,922,000		3,587,000
F159	Female Clinical Technician Dialysis	(BPS-12)	9	9	1,491,000		1,850,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	10	10	1,656,000		2,054,000
F184	Female Clinical Technician (Mammography)	(BPS-12)	1	1	152,000		189,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,613,000		1,983,000
A054	Artist	(BPS-11)	1	1	277,000		339,000
A529	Assistant Foreman	(BPS-11)	1	1	161,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
B040	Boiler Sub-Engineer	(BPS-11)	4	4	1,082,000		1,323,000
C340	Computer Hardware Technician	(BPS-11)	1	1	148,000		184,000
E025	Electro Medical Technician	(BPS-11)	3	3	506,000		626,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	315,000		390,000
J013	Junior Clerk	(BPS-11)	35	35	8,168,000		10,017,000
L034	Library Assistant	(BPS-11)	1	1	162,000		201,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	364,000		443,000
P027	Photographer	(BPS-11)	2	2	636,000		776,000
S136	Sub Engineer	(BPS-11)	1	1	167,000		207,000
S205	Shift Supervisor	(BPS-11)	2	2	743,000		904,000
T063	Telephone Supervisor	(BPS-11)	1	1	318,000		388,000
A036	Almoner	(BPS-09)	1	1	179,000		220,000
F185	Fluoroscopy Technician	(BPS-09)	1	1	152,000		188,000
H065	House Keeper	(BPS-09)	2	2	318,000		392,000
L039	Lift Technician	(BPS-09)	1	1	256,000		312,000
P022	Pesh Imam	(BPS-09)	1	1	272,000		332,000
S205	Shift Supervisor	(BPS-09)	1	1	326,000		396,000
G013	Generator Operator	(BPS-08)	2	2	608,000		739,000
P088	Projectionist	(BPS-08)	1	1	286,000		348,000
S141	Sub Station Supervisor	(BPS-08)	3	3	929,000		1,129,000
I023	Instrument Mechanic	(BPS-07)	2	2	573,000		696,000
R072	Registration Clerk	(BPS-07)	15	15	2,745,000		3,358,000
S007	Sanitary Fitter	(BPS-07)	9	9	2,616,000		3,178,000
T019	Telephone Operator	(BPS-07)	8	8	1,856,000		2,261,000
A108	Assistant House Keeper	(BPS-06)	1	1	142,000		174,000
D151	Driver M.T.	(BPS-06)	15	15	2,454,000		3,004,000
E019	Electrician	(BPS-06)	9	9	2,454,000		2,980,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S127	Store Keeper	(BPS-06)	6	6	1,287,000		1,568,000
C012	Carpenter	(BPS-05)	3	3	764,000		927,000
C362	Chiller Operator	(BPS-05)	4	4	770,000		938,000
F022	Fireman	(BPS-05)	2	2	443,000		539,000
G024	Guide Man	(BPS-05)	2	2	424,000		516,000
M002	Machine Operator	(BPS-05)	12	12	2,975,000		3,612,000
M018	Masson	(BPS-05)	2	2	419,000		510,000
M030	Medical Gas Assistant	(BPS-05)	2	2	499,000		606,000
P047	Plumber	(BPS-05)	9	9	1,952,000		2,374,000
T005	Tailor	(BPS-05)	3	3	717,000		871,000
T049	Tubewell Operator	(BPS-05)	5	5	864,000		1,054,000
W021	Wireman	(BPS-05)	3	3	570,000		695,000
B037	Boiler Attendant	(BPS-04)	2	2	259,000		317,000
C361	Chiller Fitter	(BPS-04)	3	3	398,000		487,000
D006	Daftari	(BPS-04)	1	1	128,000		157,000
D007	Dai	(BPS-04)	74	74	13,480,000		16,404,000
D016	Dental Attendant	(BPS-04)	1	1	130,000		159,000
K013	Khadim For Mosque	(BPS-04)	1	1	197,000		239,000
L002	Laboratory Attendant	(BPS-04)	7	7	1,152,000		1,404,000
L035	Library Attendant	(BPS-04)	2	2	288,000		352,000
L037	Lift Operator	(BPS-04)	8	8	1,616,000		1,964,000
M031	Medical Gas Attendant	(BPS-04)	1	1	202,000		245,000
O012	Operation Theatre Attendant	(BPS-04)	6	6	1,128,000		1,372,000
P008	Painter	(BPS-04)	1	1	237,000		287,000
T018	Telephone Attendant	(BPS-04)	3	3	389,000		476,000
T049	Tubewell Operator	(BPS-04)	1	1	141,000		172,000
W004	Ward Orderli	(BPS-04)	228	228	43,335,000		52,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
B006	Behishti	(BPS-03)	5	5	942,000		1,144,000
B013	Bearer	(BPS-03)	29	29	5,551,000		6,740,000
C057	Chowkidar	(BPS-03)	70	70	8,576,000		10,482,000
C065	Cleaner	(BPS-03)	8	8	1,507,000		1,830,000
C095	Cook	(BPS-03)	22	22	4,144,000		5,033,000
D076	Dishwasher	(BPS-03)	16	16	3,015,000		3,662,000
G012	Generator Helper	(BPS-03)	1	1	170,000		207,000
H053	Helper	(BPS-03)	13	13	2,025,000		2,465,000
H279	Helper (A.C. Plant)	(BPS-03)	6	6	793,000		968,000
L024	Laundry Operator	(BPS-03)	2	2	263,000		321,000
M010	Mali	(BPS-03)	9	9	1,508,000		1,834,000
M062	Misalchi	(BPS-03)	10	10	1,703,000		2,071,000
N005	Naib Qasid	(BPS-03)	53	53	9,987,000		12,129,000
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1	1	188,000		228,000
S008	Sanitary Helper	(BPS-03)	3	3	435,000		530,000
S132	Stetcher Carrier	(BPS-03)	4	4	612,000		745,000
S140	Sub Station Helper	(BPS-03)	2	2	358,000		435,000
S162	Sweeper	(BPS-03)	187	187	31,455,000		38,257,000
A012	TOTAL ALLOWANCES				590,150,000	694,583,000	762,286,000
A012-1	TOTAL REGULAR ALLOWANCES				586,450,000	694,583,000	758,366,000
A01201	Senior Post Allowance				90,000		90,000
A01202	House Rent Allowance				50,406,000		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
A0120X	Adhoc Allowance - 2010				100,457,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A01217 Medical Allowance			86,949,000		86,949,000
A0121B Health Professional Allowance			130,800,000		231,800,000
A0121T Adhoc Relief Allowance 2013			18,971,000		18,971,000
A01224 Entertainment Allowance			100,000		105,000
A01226 Computer Allowance			295,000		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
A01236 Deputation Allowance			300,000		315,000
A0123G Ad-hoc Relief Allowance-2018					73,073,000
A01251 Mess Allowance			31,880,000		31,880,000
A01252 Non Practising Allowance			5,756,000		5,756,000
A01270 Other				<u>694,583,000</u>	
001 Others				694,583,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>3,920,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>770,000</u>
001 Medical Charges			700,000		770,000
A01278 Leave Salary			<u>3,000,000</u>		<u>3,150,000</u>
001 Leave Salary			3,000,000		3,150,000
A03 TOTAL OPERATING EXPENSES			<u>120,555,000</u>	<u>120,555,000</u>	<u>123,088,000</u>
A039 TOTAL GENERAL			<u>120,555,000</u>	<u>120,555,000</u>	<u>123,088,000</u>
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines				13,000,000	13,000,000
002 Purchase of emergency drug and Medicines			13,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>107,555,000</u>	<u>107,555,000</u>	<u>110,088,000</u>
010 Stipend for 155 House Job Officers			94,355,000	94,355,000	96,888,000
011 Stipend for 50 Students(Nurses)			13,200,000	13,200,000	13,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A05270 To Others			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>
207 GIA free Dialysis Services			13,320,000	13,320,000	13,320,000
A06 TOTAL TRANSFERS			<u>342,000,000</u>	<u>452,500,000</u>	<u>445,670,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>342,000,000</u>	<u>452,500,000</u>	<u>445,670,000</u>
A06402 Contribution/transfer to reserve fund			342,000,000	452,500,000	445,670,000
Khyber Teaching Hospital Peshawar (1300 Beds)			1,661,569,000	1,890,191,000	2,074,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,104,685,000</u>	<u>1,152,481,000</u>	<u>1,339,592,000</u>
A011	TOTAL PAY		<u>2011</u>	<u>2046</u>	<u>433,236,000</u>	<u>466,513,000</u>	<u>595,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>889</u>	<u>924</u>	<u>287,758,000</u>	<u>318,125,000</u>	<u>415,803,000</u>
A01101	Total Basic Pay Of Officer		<u>889</u>	<u>924</u>	<u>287,758,000</u>	<u>318,125,000</u>	<u>415,803,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,318,000		1,613,000
D536	Director Medical	(BPS-20)	1	1	1,187,000		1,456,000
H296	Hospital Director	(BPS-20)	1	1	1,187,000		1,456,000
P322	Professor Neuro Surgery	(BPS-20)		1			3,592,000
P332	Professor (Pediatric Surgery)	(BPS-20)		1			3,592,000
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)		1			3,592,000
A160	Associate Professor	(BPS-19)		5			23,579,000
C048	Chief Physiotherapist	(BPS-19)	1	1	1,084,000		1,322,000
D064	Director Administration	(BPS-19)	1	1	1,084,000		1,322,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	1,084,000		1,322,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	1,084,000		1,322,000
D197	Deputy Medical Superintendent (Record)	(BPS-19)	1	1	1,084,000		1,322,000
P358	Principal Medical Officer	(BPS-19)	15	15	14,501,000		17,721,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,082,000		1,320,000
A039	Anaesthetist	(BPS-18)	4	4	3,031,000		3,718,000
A130	Assistant Professor	(BPS-18)		13			15,052,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	758,000		930,000
C461	Consultant Cardiologist	(BPS-18)	1	1	758,000		930,000
D220	Director Finance	(BPS-18)	1	1	758,000		930,000
D401	Deputy Director - IT	(BPS-18)	1	1	758,000		930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
D421 Deputy Director (Finance) (BPS-18)		1			463,000
D538 Director Nursing (BPS-18)	1	1	406,000		507,000
H090 Haematologist/Blood Bank Incharge (BPS-18)	1	1	758,000		930,000
P112 Physiotherapist (BPS-18)	1	1	758,000		930,000
R004 Radiologist (BPS-18)	1	1	758,000		930,000
R338 Research Officer MBBS MPH (BPS-18)	1		369,000		
S059 Senior Registrar (BPS-18)		8			7,158,000
S213 Senior Medical Officer (BPS-18)	33	33	11,368,000		14,305,000
S214 Senior Dental Surgeon (BPS-18)	1	1	758,000		930,000
A007 Accounts Officer (BPS-17)	1	1	468,000		578,000
A021 Administrative Officer (BPS-17)	1	1	688,000		842,000
A067 Assistant Anaesthetist (BPS-17)	33	33	10,662,000		13,326,000
A513 Assistant Director (IT) (BPS-17)		1			400,000
A632 Assistant Director Finance & Planning (BPS-17)	1	1	324,000		405,000
B028 Biochemist (BPS-17)	1	1	468,000		578,000
B034 Blood Bank Officer (BPS-17)	3	3	1,371,000		1,694,000
C068 Clinical Psychologist (BPS-17)	1	1	468,000		578,000
C153 Computer Programmer (BPS-17)	1	1	468,000		578,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	468,000		578,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	1,374,000		1,681,000
C289 Clinical Technologist (Ophthalmology/Otorhnoogy) (BPS-17)	4	4	1,876,000		2,316,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	809,000		987,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	809,000		987,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	809,000		987,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	468,000		578,000
D018	Dental Surgeon	(BPS-17)	5	5	1,615,000		2,019,000
D080	Dietician	(BPS-17)	1	1	688,000		842,000
E027	Electronic Engineer	(BPS-17)	2	2	646,000		807,000
H032	Head Nurse	(BPS-17)	33	33	10,662,000		13,326,000
J032	Junior Registrar	(BPS-17)	53	53	17,123,000		21,401,000
J121	Junior Registrar EP Cardiology	(BPS-17)	2	2	646,000		807,000
J122	Junior Registrar Rehabilitation	(BPS-17)	1	1	324,000		405,000
J123	Junior Registrar (Dental)	(BPS-17)	1	1	324,000		405,000
J141	Junior Registrar (Pediatric Ophthalmology)	(BPS-17)	1	1	324,000		405,000
J142	Junior Registrar (Vitreotinal Ophthalmology)	(BPS-17)	1	1	324,000		405,000
M033	Medical Officer	(BPS-17)	87	87	28,109,000		35,132,000
M049	Microbiologist	(BPS-17)	1	1	467,000		577,000
M196	Medical Officer/Coordinator	(BPS-17)	2	2	646,000		807,000
N021	Nursing Superintendent	(BPS-17)	1	1	468,000		578,000
N022	Nutritionist	(BPS-17)	2	2	938,000		1,158,000
O021	Orthopist	(BPS-17)		1			582,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	1,374,000		1,681,000
O065	Optometrist	(BPS-17)	1	1	468,000		578,000
P024	Pharmacist	(BPS-17)	20	20	9,374,000		11,571,000
P096	Psychologist	(BPS-17)	4	4	1,293,000		1,616,000
P112	Physiotherapist	(BPS-17)	8	8	2,586,000		3,232,000
P364	Pharmacist (Oncology)	(BPS-17)	1	1	324,000		405,000
S024	Security Officer	(BPS-17)	1	1	468,000		578,000
S166	Superintendent	(BPS-17)	3	3	970,000		1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
T052	Tutor	(BPS-17)	3	3	1,406,000		1,736,000
A057	Assistant	(BPS-16)	7	7	1,412,000		1,769,000
A723	Assistant Web Developer	(BPS-16)		1			350,000
C028	Charge Nurse	(BPS-16)	405	405	114,504,000		141,714,000
C082	Computer Operator	(BPS-16)	86	90	12,205,000		16,961,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	3	3	1,247,000		1,528,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	832,000		1,020,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	832,000		1,020,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	414,000		507,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	832,000		1,020,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	686,000		834,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	476,000		582,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1	1	476,000		582,000
C363	Chief Saintry Inspector	(BPS-16)	1	1	378,000		464,000
C392	Cardiac Rehabilitation Nurse (Heart failure	(BPS-16)	12	12	2,420,000		3,032,000
C446	Chief Clinical Technician (Neuro Diagnostic)	(BPS-16)	1	1	378,000		464,000
J143	Junior Optometrist	(BPS-16)	1	1	378,000		464,000
O021	Orthopist	(BPS-16)	1		476,000		
S001	S.A.S Accountant	(BPS-16)	1	1	476,000		582,000
S115	Stenographer	(BPS-16)	1	1	306,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		1122	1122	145,478,000	148,388,000	179,556,000
A01151	Total Basic Pay Other Staff		1122	1122	145,478,000	148,388,000	179,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
A004	Accounts Assistant	(BPS-14)	1	1	163,000		204,000
D013	Data Processing Supervisor	(BPS-14)	4	4	646,000		808,000
E108	Electro Physiology Cardiac Tech	(BPS-14)	1	1	277,000		341,000
H288	Heart 3D Mapping Technician	(BPS-14)	1	1	276,000		339,000
L074	Laundry Manager	(BPS-14)	1	1	277,000		341,000
S035	Senior Clerk	(BPS-14)	6	6	1,666,000		2,048,000
S114	Steno Typist	(BPS-14)	1	1	249,000		307,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	276,000		339,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	551,000		678,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	553,000		680,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	293,000		360,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	588,000		722,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	294,000		361,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3	3	885,000		1,087,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	293,000		360,000
C301	Clinical Technician (Cardiology)	(BPS-12)	21	21	2,458,000		3,091,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	146,000		182,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	57	57	7,756,000		9,690,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	499,000		612,000
C306	Clinical Technician (Pathology)	(BPS-12)	71	71	8,891,000		11,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C307	Clinical Technician (Radiology)	(BPS-12)	48	48	7,250,000		9,023,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	49	49	6,508,000		8,139,000
C309	Clinical Technician (Surgical)	(BPS-12)	48	48	6,383,000		7,982,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6	6	1,683,000		2,060,000
C390	Cardic Cath Lab Technician	(BPS-12)	1	1	126,000		158,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	268,000		335,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	134,000		168,000
F151	Female Clinical Technician Radiology	(BPS-12)	6	6	807,000		1,009,000
F152	Female Clinical Technician Opthamology	(BPS-12)	3	3	403,000		504,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	134,000		168,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	270,000		337,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	538,000		672,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	6	6	807,000		1,009,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	1,481,000		1,851,000
F158	Female Clinical Technician Surgical	(BPS-12)	7	7	891,000		1,116,000
F159	Female Clinical Technician Dialysis	(BPS-12)	5	5	673,000		841,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	270,000		337,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	249,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
P249 Primary Health Care Technician (M.P)	(BPS-12)	1	1	249,000	306,000
A005 Accountant	(BPS-11)	2	2	347,000	429,000
A054 Artist	(BPS-11)	1	1	232,000	285,000
B040 Boiler Sub-Engineer	(BPS-11)	1	1	224,000	275,000
E025 Electro Medical Technician	(BPS-11)	3	3	674,000	827,000
E112 Electrical Sub Engineer	(BPS-11)	1	1	224,000	275,000
E120 Electric Welder	(BPS-11)	2	2	448,000	550,000
J013 Junior Clerk	(BPS-11)	20	20	3,113,000	3,859,000
M032 Medical Gas Supervisor	(BPS-11)	1	1	224,000	275,000
P027 Photographer	(BPS-11)	1	1	224,000	275,000
P126 Plant Supervisor	(BPS-11)	1	1	224,000	275,000
S062 Senior Storekeeper	(BPS-11)	1	1	217,000	267,000
S582 Sub Station Supervisor	(BPS-11)	1	1	217,000	267,000
T063 Telephone Supervisor	(BPS-11)	1	1	189,000	233,000
A034 Air Conditioner Mechanic	(BPS-10)	3	3	484,000	598,000
A036 Almoner	(BPS-10)	1	1	162,000	200,000
H065 House Keeper	(BPS-10)	1	1	205,000	252,000
L062 Linen Matron (Female)	(BPS-10)	1	1	203,000	249,000
M137 Mechanic Techn: (Ac Plant)	(BPS-10)	1	1	203,000	249,000
B022 Bill Clerk	(BPS-09)	1	1	203,000	249,000
M210 Maintenance Supervisor	(BPS-09)	1	1	203,000	249,000
P022 Pesh Imam	(BPS-09)	1	1	134,000	166,000
T073 Telephone Technician	(BPS-09)	2	2	727,000	883,000
A324 Autoclave Operator	(BPS-08)	3	3	618,000	756,000
S257 Senior Clerk-Cum-Accountant	(BPS-07)	1	1	181,000	221,000
S584 Sub Station Operator	(BPS-07)	3	3	618,000	754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
T019 Telephone Operator (BPS-07)	10	10	1,172,000		1,449,000
A108 Assistant House Keeper (BPS-06)	1	1	169,000		207,000
D112 Driver (BPS-06)	9	9	2,211,000		2,688,000
E019 Electrician (BPS-06)	10	10	1,130,000		1,395,000
M138 Medical Gas Operator (BPS-06)	10	10	1,130,000		1,395,000
S007 Sanitary Fitter (BPS-06)	5	5	565,000		698,000
S127 Store Keeper (BPS-06)	1	1	146,000		179,000
B078 Boiler Operator (BPS-05)	3	3	439,000		537,000
C012 Carpenter (BPS-05)	4	4	635,000		776,000
D112 Driver (BPS-05)	10	10	1,590,000		1,943,000
E019 Electrician (BPS-05)	3	3	477,000		583,000
G037 Garden Supervisor (BPS-05)	1	1	159,000		194,000
I059 Incinerator Operator (BPS-05)	2	2	205,000		253,000
M002 Machine Operator (BPS-05)	3	3	477,000		583,000
M018 Masson (BPS-05)	2	2	197,000		243,000
P008 Painter (BPS-05)	2	2	197,000		243,000
P040 Plant Operator (BPS-05)	3	3	477,000		583,000
P047 Plumber (BPS-05)	3	3	319,000		393,000
R014 Receptionist (BPS-05)	3	3	477,000		583,000
R015 Record Keeper (BPS-05)	1	1	159,000		194,000
S127 Store Keeper (BPS-05)	3	3	477,000		583,000
T005 Tailor (BPS-05)	1	1	159,000		194,000
T006 Tailor Master (BPS-05)	4	4	513,000		630,000
D007 Dai (BPS-04)	44	44	4,812,000		5,910,000
G013 Generator Operator (BPS-04)	2	2	344,000		419,000
H018 Head Cook (BPS-04)	1	1	172,000		209,000
H295 Head Ward Orderly (BPS-04)	1	1	245,000		297,000
L002 Laboratory Attendant (BPS-04)	17	17	2,062,000		2,527,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
Q004 Qasid (BPS-04)	1	1	172,000		209,000
T043 Trolleyman (BPS-04)	3	3	516,000		628,000
W004 Ward Orderli (BPS-04)	159	159	21,259,000		26,001,000
B013 Bearer (BPS-03)	19	19	1,843,000		2,263,000
C057 Chowkidar (BPS-03)	75	75	1,844,000		2,418,000
C065 Cleaner (BPS-03)	1	1	159,000		194,000
C095 Cook (BPS-03)	11	11	1,748,000		2,128,000
D076 Dishwasher (BPS-03)	5	5	794,000		966,000
H053 Helper (BPS-03)	5	5	794,000		966,000
K013 Khadim For Mosque (BPS-03)	1	1	159,000		194,000
M010 Mali (BPS-03)	18	18	2,862,000		3,484,000
M062 Misalchi (BPS-03)	2	2	318,000		387,000
N005 Naib Qasid (BPS-03)	40	40	4,134,000		5,070,000
P047 Plumber (BPS-03)	1	1	159,000		194,000
S162 Sweeper (BPS-03)	175	175	20,127,000		24,630,000
T049 Tubewell Operator (BPS-03)	8	8	816,000		1,001,000
A012 TOTAL ALLOWANCES			<u>671,449,000</u>	<u>685,968,000</u>	<u>744,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>667,749,000</u>	<u>685,968,000</u>	<u>740,313,000</u>
A01202 House Rent Allowance			60,000,000		90,185,000
A01203 Conveyance Allowance			70,000,000		70,300,000
A01207 Washing Allowance			519,000		519,000
A01208 Dress Allowance			24,318,000		24,368,000
A0120D Integrated Allowance			148,000		148,000
A0120X Adhoc Allowance - 2010			75,000,000		
A01210 Risk Allowance			<u>330,000</u>		<u>330,000</u>
001 Risk Allowance			330,000		330,000
A01217 Medical Allowance			36,000,000		36,065,000
A0121B Health Professional Allowance			278,392,000		281,861,000
A0121Q Audit and Accounts Allowance			132,000		132,000
A0121T Adhoc Relief Allowance 2013			14,280,000		14,400,000
A01224 Entertainment Allowance			200,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A01226 Computer Allowance			792,000		932,000
A0122C Adhoc Relief Allowance - 2015			13,000,000		13,060,000
A0122M Adhoc Relief Allowance 2016			43,464,000		43,494,000
A0122Y Ad-hoc Relief Allowance 2017					53,793,000
A01236 Deputation Allowance			200,000		210,000
A0123G Ad-hoc Relief Allowance-2018					59,332,000
A01251 Mess Allowance			41,532,000		41,532,000
A01252 Non Practising Allowance			9,442,000		9,442,000
A01270 Other				<u>685,968,000</u>	
001 Others				685,968,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>3,920,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>770,000</u>
001 Medical Charges			700,000		770,000
A01278 Leave Salary			<u>3,000,000</u>		<u>3,150,000</u>
001 Leave Salary			3,000,000		3,150,000
A03 TOTAL OPERATING EXPENSES			<u>122,502,000</u>	<u>122,502,000</u>	<u>123,769,000</u>
A039 TOTAL GENERAL			<u>122,502,000</u>	<u>122,502,000</u>	<u>123,769,000</u>
A03927 Purchase of Drug and Medicines			<u>13,680,000</u>	<u>13,680,000</u>	<u>13,680,000</u>
002 Purchase of emergency drug and Medicines			13,680,000	13,680,000	13,680,000
A03959 Stipend Incentives awards and allied expenditure			<u>108,822,000</u>	<u>108,822,000</u>	<u>110,089,000</u>
035 Stipend for 50 BSc Nursing Students			13,200,000	13,200,000	13,200,000
038 Stipend for 151 House Job			95,622,000	95,622,000	
049 Stipend for 154 House job					96,889,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
A05270 To Others			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
210 GIA for free Angiography/Angioplasty surgery.			45,670,000	45,670,000	45,670,000
211 GIA for electro physiology Deptt at HMC.			20,000,000	20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A06 TOTAL TRANSFERS			<u>360,000,000</u>	<u>664,400,000</u>	<u>664,400,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>360,000,000</u>	<u>664,400,000</u>	<u>664,400,000</u>
A06402 Contribution/transfer to reserve fund			360,000,000	664,400,000	664,400,000
Hayatabad Medical Complex (1000 Beds)			1,652,857,000	2,005,053,000	2,193,431,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,403,000</u>		<u>4,127,000</u>
A011 TOTAL PAY	8	8	<u>1,744,000</u>		<u>2,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,107,000</u>		<u>1,366,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,107,000</u>		<u>1,366,000</u>
S089 Social Medical Officer (BPS-17)	1	1	590,000		724,000
C028 Charge Nurse (BPS-16)	2	2	517,000		642,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>637,000</u>		<u>778,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>637,000</u>		<u>778,000</u>
J013 Junior Clerk (BPS-11)	1	1	205,000		252,000
W004 Ward Orderli (BPS-02)	2	2	208,000		254,000
N005 Naib Qasid (BPS-01)	1	1	112,000		136,000
S162 Sweeper (BPS-01)	1	1	112,000		136,000
A012 TOTAL ALLOWANCES			<u>1,659,000</u>		<u>1,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>		<u>1,983,000</u>
A01202 House Rent Allowance			170,000		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
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			90,000		90,000
A0121B Health Professional Allowance			552,000		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
A0123G Ad-hoc Relief Allowance-2018					214,000
A01251 Mess Allowance			192,000		192,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
Drug Addicts Treatment Center Khyber Teaching Hospital			3,403,000		4,127,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,422,000</u>		<u>8,507,000</u>
A011 TOTAL PAY	14	14	<u>4,135,000</u>		<u>5,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,332,000</u>		<u>3,062,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,332,000</u>		<u>3,062,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	356,000		443,000
S089 Social Medical Officer (BPS-17)	1	1	674,000		825,000
S091 Social Worker (BPS-17)	1	1	674,000		825,000
C028 Charge Nurse (BPS-16)	2	2	628,000		775,000
C082 Computer Operator (BPS-16)		1			194,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,803,000</u>		<u>2,001,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,803,000</u>		<u>2,001,000</u>
S114 Steno Typist (BPS-14)	1	1	393,000		480,000
C082 Computer Operator (BPS-12)	1		156,000		
D112 Driver (BPS-04)	1	1	203,000		247,000
W004 Ward Orderli (BPS-02)	1	1	170,000		206,000
C057 Chowkidar (BPS-01)	2	2	318,000		386,000
N005 Naib Qasid (BPS-01)	1	1	188,000		228,000
S162 Sweeper (BPS-01)	2	2	375,000		454,000
A012 TOTAL ALLOWANCES			<u>2,287,000</u>		<u>3,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>		<u>3,444,000</u>
A01202 House Rent Allowance			300,000		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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A0120X Adhoc Allowance - 2010			7,000		
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
A0123G Ad-hoc Relief Allowance-2018					508,000
A01251 Mess Allowance			192,000		192,000
Drug Addicts Treatment Center Lady Reading Hospital			6,422,000		8,507,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>312,257,000</u>	<u>300,534,000</u>	<u>448,740,000</u>
A011	TOTAL PAY		<u>383</u>	<u>525</u>	<u>134,846,000</u>	<u>146,682,000</u>	<u>199,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>184</u>	<u>235</u>	<u>101,545,000</u>	<u>104,632,000</u>	<u>146,085,000</u>
A01101	Total Basic Pay Of Officer		<u>184</u>	<u>235</u>	<u>100,631,000</u>	<u>104,200,000</u>	<u>145,125,000</u>
C381	Chief Medical Officer	(BPS-20)	1	3	1,075,000		6,290,000
C405	Chief Radiologist	(BPS-20)	1	1	1,167,000		1,432,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,118,000		1,373,000
C414	Chief Dental Surgion	(BPS-20)		1			615,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,118,000		1,373,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			1,116,000
C471	Chief District Specialist (Pathology)	(BPS-20)		1			1,280,000
P146	Principal Pharmacist	(BPS-20)	1	1	738,000		917,000
C138	Chief Pharmacist	(BPS-19)	1	1	731,000		899,000
M037	Medical Superintendent	(BPS-19)	1	1	1,167,000		1,422,000
P358	Principal Medical Officer	(BPS-19)	7	15	6,412,000		13,316,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	912,000		1,116,000
S519	Senior Pathalogist	(BPS-19)	1		1,049,000		
S521	Senior Gynaecologist	(BPS-19)	1		912,000		
S525	Senior Physician	(BPS-19)	1	1	628,000		775,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,056,000		1,289,000
S539	Senior Anaesthesist	(BPS-19)	1	1	960,000		1,173,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	803,000		985,000
S611	Sr. District Specialist Gynae	(BPS-19)		1			774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
S619	Senior District Specialist (Surgery)	(BPS-19)		1			711,000
C010	Cardiologist	(BPS-18)	1	1	628,000		774,000
C189	Consultant Gynaecologist	(BPS-18)	1		628,000		
C210	Consultant Neuro Surgery	(BPS-18)	1	1	731,000		897,000
D018	Dental Surgeon	(BPS-18)	2	1	1,074,000		614,000
D048	Deputy Medical Superintendent	(BPS-18)	3	4	2,184,000		3,141,000
D494	District Specialist Child	(BPS-18)		1			460,000
D552	District Specialist (Gastroenterology)	(BPS-18)		1			460,000
D556	District Specialist (Medical)	(BPS-18)		1			460,000
D588	District Specialist Chest/TB	(BPS-18)		1			460,000
E003	E.N.T. Specialist	(BPS-18)	1	1	842,000		1,030,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	705,000		866,000
S156	Surgeon	(BPS-18)	1	1	806,000		987,000
S213	Senior Medical Officer	(BPS-18)	16	18	13,486,000		17,873,000
S245	Senior Pharmacist	(BPS-18)	1	1	758,000		930,000
A007	Accounts Officer	(BPS-17)		1			364,000
D018	Dental Surgeon	(BPS-17)		6			3,840,000
H032	Head Nurse	(BPS-17)	2	2	647,000		809,000
M033	Medical Officer	(BPS-17)	55	53	30,611,000		33,055,000
N021	Nursing Superintendent	(BPS-17)	1	1	584,000		717,000
O065	Optometrist	(BPS-17)	1	1	323,000		404,000
P024	Pharmacist	(BPS-17)	1	1	537,000		661,000
P112	Physiotherapist	(BPS-17)		1			364,000
S090	Social Welfare Officer	(BPS-17)		1			364,000
S166	Superintendent	(BPS-17)	1	1	373,000		464,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A057	Assistant	(BPS-16)		1			227,000
C028	Charge Nurse	(BPS-16)	64	83	22,493,000		31,984,000
C082	Computer Operator	(BPS-16)	3	7	1,200,000		2,380,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	321,000		396,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	268,000		332,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	268,000		332,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	268,000		332,000
C309	Clinical Technician (Surgical)	(BPS-16)	1	1	268,000		332,000
D012	Data Entry Operator	(BPS-16)		1			500,000
H282	Homeo Doctor	(BPS-16)	1	1	391,000		480,000
S109	Statistical Assistant	(BPS-16)		1			500,000
T107	Tabeeb	(BPS-16)	1	1	391,000		480,000
A01102	Personal pay				914,000	432,000	960,000
A011-2	TOTAL PAY OF OTHER STAFF		199	290	33,301,000	42,050,000	53,714,000
A01151	Total Basic Pay Other Staff		199	290	33,293,000	42,050,000	53,704,000
S035	Senior Clerk	(BPS-14)	1	2	278,000		524,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	180,000		224,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	590,000		724,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	684,000		848,000
C302	Clinical Technician (Dental)	(BPS-12)	3	8	501,000		2,281,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	17	1,177,000		3,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	4	482,000		759,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	3,078,000		3,774,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	1,938,000		2,379,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	1,861,000		2,294,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	13	1,996,000		3,095,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	380,000		469,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	542,000		671,000
E025	Electro Medical Technician	(BPS-12)		1			160,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	278,000		347,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	189,000		234,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	383,000		473,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	419,000		523,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	6	380,000		1,108,000
P024	Pharmacist	(BPS-12)	5	5	1,390,000		1,702,000
J013	Junior Clerk	(BPS-11)	3	4	674,000		978,000
C344	Civil M&R Technician	(BPS-10)		2			292,000
E025	Electro Medical Technician	(BPS-10)	1	1	140,000		174,000
H297	Homeo Dispenser	(BPS-10)	1	1	191,000		235,000
E019	Electrician	(BPS-07)	1	2	180,000		352,000
S127	Store Keeper	(BPS-07)	2	3	362,000		575,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
T019	Telephone Operator	(BPS-07)	2	2	237,000		293,000
D112	Driver	(BPS-06)	4	5	618,000		884,000
G013	Generator Operator	(BPS-06)	2	2	203,000		251,000
P047	Plumber	(BPS-06)	2	2	316,000		387,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	917,000		1,121,000
T049	Tubewell Operator	(BPS-05)	2	2	306,000		374,000
B033	Blood Bank Attendant	(BPS-04)	2	2	190,000		234,000
D007	Dai	(BPS-04)	8	8	1,152,000		1,407,000
L002	Laboratory Attendant	(BPS-04)	4	4	405,000		498,000
W004	Ward Orderli	(BPS-04)	40	84	5,277,000		11,683,000
X001	X-Ray Attendant	(BPS-04)	1	2	126,000		273,000
B006	Behishti	(BPS-03)	1	1	147,000		179,000
C057	Chowkidar	(BPS-03)	10	10	1,426,000		1,739,000
D060	Dhobi	(BPS-03)	2	2	255,000		311,000
L158	Laundry	(BPS-03)		4			461,000
M010	Mali	(BPS-03)	2	2	293,000		357,000
N005	Naib Qasid	(BPS-03)	5	5	814,000		990,000
P007	Packer	(BPS-03)	1	1	103,000		126,000
S162	Sweeper	(BPS-03)	17	27	2,088,000		3,705,000
X001	X-Ray Attendant	(BPS-03)	1	1	147,000		179,000
A01152	Personal pay				8,000		10,000
A012	TOTAL ALLOWANCES				177,411,000	153,852,000	248,941,000
A012-1	TOTAL REGULAR ALLOWANCES				176,410,000	150,835,000	247,890,000
A01201	Senior Post Allowance				47,000	47,000	47,000
A01202	House Rent Allowance				11,016,000	12,300,000	28,082,000
A01203	Conveyance Allowance				13,029,000	15,400,000	16,595,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01207 Washing Allowance			6,000	32,000	6,000
A01208 Dress Allowance			3,093,000	2,500,000	3,093,000
A0120D Integrated Allowance			18,000	79,000	18,000
A0120E Housing Subsidy Allowance			2,090,000	1,877,000	2,299,000
A0120X Adhoc Allowance - 2010			16,401,000	321,000	
A01217 Medical Allowance			7,464,000	7,464,000	10,221,000
A0121A Ad - hoc Allowance - 2011				61,000	
A0121B Health Professional Allowance			92,508,000	68,000,000	110,532,000
A0121M Adhoc Relief Allowance - 2012				94,000	
A0121T Adhoc Relief Allowance 2013			4,324,000	3,300,000	5,194,000
A01224 Entertainment Allowance			65,000	65,000	68,000
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			3,047,000	2,400,000	3,557,000
A0122M Adhoc Relief Allowance 2016			13,754,000	12,000,000	18,726,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	48,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				15,000,000	20,014,000
A01236 Deputation Allowance			144,000	144,000	151,000
A0123G Ad-hoc Relief Allowance-2018					19,880,000
A01251 Mess Allowance			6,300,000	6,200,000	6,300,000
A01252 Non Practising Allowance			3,000,000	3,300,000	3,000,000
A01260 Ration Allowance				149,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>3,017,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>410,000</u>	<u>1,000</u>
001 Medical Charges			1,000	410,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,607,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	2,607,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>39,807,000</u>	<u>50,179,000</u>	<u>50,179,000</u>
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>123,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			171,000	120,000	120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A033 TOTAL UTILITIES			<u>9,006,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A03301 Gas			2,280,000	2,000,000	2,000,000
A03303 Electricity			<u>6,726,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
001 Electricity			6,726,000	7,200,000	7,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,391,000</u>	<u>2,254,000</u>	<u>2,254,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			342,000	900,000	900,000
A03806 Transportation of Goods			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Transportation of Goods			19,000	19,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			30,000	35,000	35,000
A039 TOTAL GENERAL			<u>29,236,000</u>	<u>38,602,000</u>	<u>38,602,000</u>
A03901 Stationery			<u>195,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery				220,000	220,000
A03902 Printing and Publication			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001 Printing and publication				228,000	228,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			9,000	50,000	50,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Advertising and Publicity			342,000	342,000	342,000
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines			22,000,000	30,000,000	30,000,000
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>6,900,000</u>	<u>6,900,000</u>
002 Anesthesia/OT Items			900,000	900,000	900,000
003 Bedding & Clothing			1,600,000	1,600,000	1,600,000
004 Chemicals/Apparatus			1,200,000	2,000,000	2,000,000
005 X-Ray Films			1,000,000	1,500,000	1,500,000
006 Medical Gas			700,000	700,000	700,000
042 Dental Chemicals			200,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A03970 Others			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001 Others			855,000	855,000	855,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,646,000</u>	<u>9,646,000</u>
A041 TOTAL PENSION				<u>9,646,000</u>	<u>9,646,000</u>
A04114 Superannuation Encashment of L.P.R				9,646,000	9,646,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>743,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>743,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>743,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			743,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>750,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			200,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment			700,000	600,000	600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			354,827,000	362,409,000	510,615,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				208,882,000	198,935,000	244,721,000
A011	TOTAL PAY		258	285	87,898,000	83,212,000	113,918,000
A011-1	TOTAL PAY OF OFFICERS		107	124	60,736,000	57,400,000	77,961,000
A01101	Total Basic Pay Of Officer		107	124	60,736,000	57,000,000	77,960,000
C381	Chief Medical Officer	(BPS-20)	1	4	1,395,000		3,521,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,395,000		1,706,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,395,000		1,706,000
C138	Chief Pharmacist	(BPS-19)	1	1	782,000		960,000
M037	Medical Superintendent	(BPS-19)	1	1	1,211,000		1,475,000
P358	Principal Medical Officer	(BPS-19)	2	3	2,318,000		3,429,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,280,000		1,557,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,280,000		1,557,000
A039	Anaesthetist	(BPS-18)	1	1	1,005,000		1,226,000
C010	Cardiologist	(BPS-18)	1	1	923,000		1,128,000
C056	Children Specialist	(BPS-18)	1	1	1,014,000		1,237,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,014,000		1,237,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,594,000		1,953,000
D551	District Specialist (Dentistry)	(BPS-18)		2			1,238,000
D552	District Specialist (Gastroenterology)	(BPS-18)		1			804,000
D588	District Specialist Chest/TB	(BPS-18)		1			460,000
E003	E.N.T. Specialist	(BPS-18)	1	1	679,000		835,000
E049	Eye Specialist	(BPS-18)	1	1	984,000		1,201,000
P015	Pathologist	(BPS-18)	1	1	984,000		1,201,000
P033	Physician	(BPS-18)	1	1	984,000		1,201,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
R004	Radiologist	(BPS-18)	1	1	984,000		1,201,000
S156	Surgeon	(BPS-18)	1	1	862,000		1,054,000
S213	Senior Medical Officer	(BPS-18)	4	9	3,449,000		2,244,000
S245	Senior Pharmacist	(BPS-18)	1	1	782,000		958,000
D018	Dental Surgeon	(BPS-17)	1	6	348,000		3,840,000
H032	Head Nurse	(BPS-17)	2	2	962,000		1,187,000
M033	Medical Officer	(BPS-17)	37	28	18,141,000		16,925,000
P024	Pharmacist	(BPS-17)	1	1	537,000		661,000
P112	Physiotherapist	(BPS-17)	1	1	348,000		434,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		1			364,000
S166	Superintendent	(BPS-17)	1	1	663,000		812,000
A057	Assistant	(BPS-16)	2	2	1,019,000		1,244,000
C028	Charge Nurse	(BPS-16)	29	29	9,601,000		11,830,000
C082	Computer Operator	(BPS-16)	4	4	1,600,000		1,963,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			227,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			227,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			227,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	525,000		641,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	461,000		564,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			227,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	217,000		271,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			227,000
D012	Data Entry Operator	(BPS-16)		1			500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S109	Statistical Assistant	(BPS-16)		1			500,000
A01102	Personal pay					400,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		151	161	27,162,000	25,812,000	35,957,000
A01151	Total Basic Pay Other Staff		151	161	27,162,000	25,804,000	35,957,000
S035	Senior Clerk	(BPS-14)	1	1	340,000		416,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	392,000		479,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	173,000		216,000
C301	Clinical Technician (Cardiology)	(BPS-12)	7	7	1,057,000		1,315,000
C302	Clinical Technician (Dental)	(BPS-12)	2	8	302,000		2,368,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,786,000		2,177,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	453,000		564,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	1,360,000		1,692,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,683,000		2,067,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,081,000		1,317,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,355,000		1,673,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	494,000		613,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)		2			320,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	132,000		165,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	728,000		887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
F154	Female Clinical Technician Gastroenterology	(BPS-12)		1			160,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	364,000		450,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	425,000		523,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	3	343,000		585,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	343,000		425,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	343,000		425,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	859,000		1,064,000
J013	Junior Clerk	(BPS-11)	3	3	837,000		1,023,000
E025	Electro Medical Technician	(BPS-10)	1	1	363,000		441,000
S127	Store Keeper	(BPS-10)	1	1	132,000		164,000
E019	Electrician	(BPS-07)	1	1	145,000		178,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	137,000		169,000
R014	Receptionist	(BPS-07)	1	1	137,000		169,000
S127	Store Keeper	(BPS-07)	2	2	623,000		756,000
T019	Telephone Operator	(BPS-07)	1	1	123,000		152,000
D112	Driver	(BPS-06)	4	4	534,000		657,000
G013	Generator Operator	(BPS-06)	1	1	145,000		178,000
T049	Tubewell Operator	(BPS-06)	1	1	145,000		178,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	235,000		286,000
B033	Blood Bank Attendant	(BPS-04)	1	1	124,000		152,000
D007	Dai	(BPS-04)	3	3	551,000		670,000
D016	Dental Attendant	(BPS-04)	2	2	211,000		259,000
L002	Laboratory Attendant	(BPS-04)	4	4	689,000		839,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
O012 Operation Theatre Attendant (BPS-04)	4	4	496,000		608,000
W003 Ward Aya (BPS-04)	6	6	754,000		924,000
W004 Ward Orderli (BPS-04)	15	15	2,336,000		2,849,000
X001 X-Ray Attendant (BPS-04)	2	2	495,000		600,000
B006 Behishti (BPS-03)	1	1	194,000		236,000
C057 Chowkidar (BPS-03)	7	7	835,000		1,021,000
D060 Dhobi (BPS-03)	2	2	256,000		313,000
M010 Mali (BPS-03)	2	2	370,000		449,000
N005 Naib Qasid (BPS-03)	7	7	1,017,000		1,240,000
S162 Sweeper (BPS-03)	10	10	1,265,000		1,545,000
A01152 Personal pay				8,000	
A012 TOTAL ALLOWANCES			<u>120,984,000</u>	<u>115,723,000</u>	<u>130,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,983,000</u>	<u>105,968,000</u>	<u>129,752,000</u>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			8,990,000	7,300,000	15,072,000
A01203 Conveyance Allowance			11,993,000	11,993,000	13,063,000
A01207 Washing Allowance			42,000	39,000	42,000
A01208 Dress Allowance			2,288,000	1,176,000	2,288,000
A0120D Integrated Allowance			22,000	25,000	22,000
A0120E Housing Subsidy Allowance			1,137,000	800,000	1,251,000
A0120X Adhoc Allowance - 2010			15,022,000	10,000	
A01217 Medical Allowance			6,450,000	5,200,000	7,114,000
A0121B Health Professional Allowance			56,980,000	56,000,000	49,276,000
A0121T Adhoc Relief Allowance 2013			3,010,000	1,700,000	2,368,000
A01224 Entertainment Allowance			38,000	31,000	40,000
A01226 Computer Allowance			36,000	102,000	38,000
A0122C Adhoc Relief Allowance - 2015			552,000	1,200,000	1,502,000
A0122M Adhoc Relief Allowance 2016			8,585,000	6,800,000	9,524,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	60,000	60,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A0122Y Ad-hoc Relief Allowance 2017				8,200,000	11,907,000
A0123G Ad-hoc Relief Allowance-2018					11,397,000
A01251 Mess Allowance			3,048,000	3,000,000	3,048,000
A01252 Non Practising Allowance			1,500,000	2,220,000	1,500,000
A01270 Other			<u>200,000</u>	<u>82,000</u>	<u>210,000</u>
001 Others				82,000	
081 PhD Allowance			200,000		210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>9,755,000</u>	<u>1,051,000</u>
A01273 Honoraria				340,000	
A01274 Medical Charges			<u>1,000</u>	<u>661,000</u>	<u>1,000</u>
001 Medical Charges			1,000	661,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>8,754,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	8,754,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>29,077,000</u>	<u>29,453,000</u>	<u>29,453,000</u>
A031 TOTAL FEES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03103 License Fees			46,000	46,000	46,000
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>273,000</u>	<u>273,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			228,000	250,000	250,000
A033 TOTAL UTILITIES			<u>7,182,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
A03301 Gas			342,000	300,000	300,000
A03303 Electricity			<u>6,840,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			6,840,000	7,000,000	7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,673,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			228,000	230,000	230,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,425,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,425,000	1,450,000	1,450,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>19,925,000</u>	<u>20,134,000</u>	<u>20,134,000</u>
A03901 Stationery			<u>228,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			228,000	300,000	300,000
A03902 Printing and Publication			<u>228,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			228,000	300,000	300,000
A03905 Newspapers Periodicals and Books			9,000	10,000	10,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			171,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>15,724,000</u>	<u>15,724,000</u>	<u>15,724,000</u>
001 Purchase of drug and Medicines			15,724,000	15,724,000	15,724,000
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>3,191,000</u>	<u>3,191,000</u>
002 Anesthesia/OT Items			228,000	228,000	228,000
003 Bedding & Clothing			114,000	114,000	114,000
004 Chemicals/Apparatus			798,000	798,000	798,000
005 X-Ray Films			900,000	900,000	900,000
006 Medical Gas			114,000	114,000	114,000
008 ACD Bags			57,000	57,000	57,000
009 Washing Charges			342,000	342,000	342,000
011 Cost of Chemicals			68,000	68,000	68,000
031 Surgical Gloves			285,000	285,000	285,000
042 Dental Chemicals			285,000	285,000	285,000
A03970 Others			<u>365,000</u>	<u>400,000</u>	<u>400,000</u>
002 Other Contingencies			365,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>907,000</u>	<u>907,000</u>
A041 TOTAL PENSION				<u>907,000</u>	<u>907,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A04114 Superannuation Encashment of L.P.R				907,000	907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			10,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>430,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			130,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			80,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A133 TOTAL BUILDINGS AND STRUCTURE			<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
Services Hospital Peshawar (Category-C)			239,409,000	229,825,000	276,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>769,049,000</u>	<u>854,964,000</u>	
A011	TOTAL PAY		1205		<u>316,080,000</u>	<u>387,905,000</u>	
A011-1	TOTAL PAY OF OFFICERS		614		<u>227,842,000</u>	<u>267,233,000</u>	
A01101	Total Basic Pay Of Officer		614		<u>227,624,000</u>	<u>266,433,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		2,010,000		
C391	Chief Pathologist	(BPS-20)	1		742,000		
C401	Chief Orthopaedic Surgeon	(BPS-20)	1		1,176,000		
C402	Chief Children Specialist	(BPS-20)	1		742,000		
M037	Medical Superintendent	(BPS-20)	1		1,738,000		
S036	Senior Consulting Physician	(BPS-20)	1		1,159,000		
C092	Consulting Physician	(BPS-19)	1		651,000		
C355	Chief Clinical Psychologist	(BPS-19)	1		651,000		
C366	Chief Clinical Technologist (Psychology)	(BPS-19)	1		651,000		
D048	Deputy Medical Superintendent	(BPS-19)	3		2,250,000		
M119	Medicological Officer	(BPS-19)	1		651,000		
P358	Principal Medical Officer	(BPS-19)	16		13,020,000		
P359	Principal Dental Surgeon	(BPS-19)	1		651,000		
S521	Senior Gynaecologist	(BPS-19)	1		651,000		
S523	Senior ENT Specialist	(BPS-19)	1		651,000		
S526	Senior Children Specialist	(BPS-19)	1		853,000		
S529	Senior Cardiologist	(BPS-19)	1		651,000		
S542	Senior Radiologist	(BPS-19)	1		1,075,000		
S543	Senior Surgeon	(BPS-19)	1		954,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A039 Anaesthetist (BPS-18)	2		1,072,000		
C045 Chief Nursing Superintendent (BPS-18)	1		391,000		
C056 Children Specialist (BPS-18)	1		853,000		
C148 Consultant Anaesthetist (BPS-18)	3		1,640,000		
C204 Consultant Pathologist (BPS-18)	1		417,000		
C205 Consultant Radiologist (BPS-18)	2		859,000		
D018 Dental Surgeon (BPS-18)	1		792,000		
D048 Deputy Medical Superintendent (BPS-18)	6		4,026,000		
D537 District Specialist (Eye) (BPS-18)	1		671,000		
P015 Pathologist (BPS-18)	1		417,000		
S059 Senior Registrar (BPS-18)	27		13,508,000		
S213 Senior Medical Officer (BPS-18)	38		24,535,000		
S260 Senior Clinical Psychologist (BPS-18)	1		417,000		
S309 Senior Registrar (Pulmonology) (BPS-18)	1		792,000		
A007 Accounts Officer (BPS-17)	1		417,000		
A188 Audiologist (BPS-17)	1		417,000		
B034 Blood Bank Officer (BPS-17)	1		338,000		
C015 Casualty Medical Officer (BPS-17)	4		1,302,000		
C068 Clinical Psychologist (BPS-17)	1		381,000		
C287 Clinical Technologist (Pathology) (BPS-17)	1		326,000		
C288 Clinical Technologist (Cardiology) (BPS-17)	1		326,000		
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1		326,000		
D018 Dental Surgeon (BPS-17)	1		551,000		
E102 Electro Medical Engineer (BPS-17)	1		326,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
H032 Head Nurse (BPS-17)	14		3,906,000		
J032 Junior Registrar (BPS-17)	9		3,906,000		
M033 Medical Officer (BPS-17)	120		54,236,000		
M134 Medical Officer Anaesthesia (BPS-17)	4		1,302,000		
N021 Nursing Superintendent (BPS-17)	2		782,000		
O021 Orthopist (BPS-17)	1		326,000		
O055 Orthotic/Prosthetic/Orthopadic Technologist (BPS-17)	1		328,000		
O065 Optometrist (BPS-17)	1		328,000		
P024 Pharmacist (BPS-17)	3		1,042,000		
S166 Superintendent (BPS-17)	1		521,000		
A057 Assistant (BPS-16)	5		1,693,000		
C028 Charge Nurse (BPS-16)	297		67,326,000		
C082 Computer Operator (BPS-16)	9		2,700,000		
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1		208,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	2		630,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		357,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		289,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	1		273,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		273,000		
H282 Homeo Doctor (BPS-16)	1		276,000		
O003 Office Assistant (BPS-16)	1		208,000		
S061 Senior Scale Stenographer (BPS-16)	1		479,000		
T107 Tabeeb (BPS-16)	1		208,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A01102 Personal pay			208,000	800,000	
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	591		<u>88,238,000</u>	<u>120,672,000</u>	
A01151 Total Basic Pay Other Staff	591		<u>88,066,000</u>	<u>120,500,000</u>	
S035 Senior Clerk (BPS-14)	5		1,157,000		
S114 Steno Typist (BPS-14)	1		173,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1		173,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		253,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		260,000		
S338 Senior PHC Technician (MCH) (BPS-14)	1		260,000		
C301 Clinical Technician (Cardiology) (BPS-12)	8		1,614,000		
C302 Clinical Technician (Dental) (BPS-12)	3		547,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	45		8,472,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	4		629,000		
C306 Clinical Technician (Pathology) (BPS-12)	28		4,843,000		
C307 Clinical Technician (Radiology) (BPS-12)	24		4,530,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	28		4,245,000		
C309 Clinical Technician (Surgical) (BPS-12)	30		4,518,000		
C310 Clinical Technician (Physiotherapy) (BPS-12)	4		807,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	5		1,053,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
E025 Electro Medical Technician (BPS-12)	1		273,000		
F149 Female Clinical Technician Dental (BPS-12)	2		313,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	10		1,562,000		
F151 Female Clinical Technician Radiology (BPS-12)	5		781,000		
F153 Female Clinical Technician Pulomonology (BPS-12)	1		143,000		
F155 Female Clinical Technician Pathology (BPS-12)	1		156,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	5		781,000		
F157 Female Clinical Technician Cardiology (BPS-12)	7		1,042,000		
F158 Female Clinical Technician Surgical (BPS-12)	6		911,000		
F159 Female Clinical Technician Dialysis (BPS-12)	2		313,000		
F160 Female Clinical Technician Physiotherapy (BPS-12)	2		504,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		222,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	5		1,390,000		
J013 Junior Clerk (BPS-11)	6		1,094,000		
A036 Almoner (BPS-10)	1		156,000		
E025 Electro Medical Technician (BPS-10)	2		143,000		
H297 Homeo Dispenser (BPS-10)	1		156,000		
P022 Pesh Imam (BPS-10)	1		130,000		
C012 Carpenter (BPS-07)	1		130,000		
E019 Electrician (BPS-07)	4		620,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
S023 Security Guard (BPS-07)	15		2,083,000		
S127 Store Keeper (BPS-07)	5		443,000		
T019 Telephone Operator (BPS-07)	3		443,000		
D112 Driver (BPS-06)	10		1,519,000		
E019 Electrician (BPS-06)	2		382,000		
G013 Generator Operator (BPS-06)	2		287,000		
P047 Plumber (BPS-06)	2		288,000		
T049 Tubewell Operator (BPS-06)	2		313,000		
O012 Operation Theatre Attendant (BPS-05)	7		781,000		
T049 Tubewell Operator (BPS-05)	2		364,000		
B029 Blacksmith (BPS-04)	1		170,000		
B033 Blood Bank Attendant (BPS-04)	4		508,000		
C012 Carpenter (BPS-04)	1		170,000		
D007 Dai (BPS-04)	28		3,922,000		
D011 Dark Room Attendant (BPS-04)	3		429,000		
D016 Dental Attendant (BPS-04)	1		104,000		
G013 Generator Operator (BPS-04)	2		332,000		
L002 Laboratory Attendant (BPS-04)	12		1,562,000		
L037 Lift Operator (BPS-04)	4		651,000		
M101 Mortury Cooler Attendant (BPS-04)	3		326,000		
O012 Operation Theatre Attendant (BPS-04)	7		1,193,000		
W004 Ward Orderli (BPS-04)	91		12,308,000		
W039 Ward Attendant (BPS-04)	1		164,000		
X001 X-Ray Attendant (BPS-04)	3		551,000		
B013 Bearer (BPS-03)	2		287,000		
C057 Chowkidar (BPS-03)	27		3,255,000		
C095 Cook (BPS-03)	2		287,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
D060 Dhobi (BPS-03)	3		429,000		
M010 Mali (BPS-03)	9		1,042,000		
N005 Naib Qasid (BPS-03)	4		651,000		
O006 Office Orderli (BPS-03)	1		135,000		
S162 Sweeper (BPS-03)	79		8,333,000		
A01152 Personal pay			172,000	172,000	
A012 TOTAL ALLOWANCES			<u>452,969,000</u>	<u>467,059,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>451,968,000</u>	<u>462,090,000</u>	
A01201 Senior Post Allowance			404,000	49,000	
A01202 House Rent Allowance			22,846,000	23,288,000	
A01203 Conveyance Allowance			42,940,000	45,268,000	
A01207 Washing Allowance			171,000	198,000	
A01208 Dress Allowance			14,898,000	13,100,000	
A01209 Special Additional Allowance				3,000	
A0120D Integrated Allowance			11,000	18,000	
A0120X Adhoc Allowance - 2010			46,704,000	786,000	
A01217 Medical Allowance			21,834,000	20,763,000	
A0121A Ad - hoc Allowance - 2011				65,000	
A0121B Health Professional Allowance			216,668,000	225,637,000	
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			10,012,000	8,000,000	
A0121Z Adhoc Relief Allowance-2014				69,000	
A01224 Entertainment Allowance			231,000	137,000	
A01226 Computer Allowance			162,000	20,000	
A01229 Special compensatory allowance				52,000	
A0122C Adhoc Relief Allowance - 2015			3,596,000	5,563,000	
A0122M Adhoc Relief Allowance 2016			28,734,000	31,800,000	
A0122N Special Conveyance Allowance to Disbaled Employees				20,000	
A0122Y Ad-hoc Relief Allowance 2017				37,370,000	
A01233 Unattractive Area Allowance			<u>13,554,000</u>	<u>17,124,000</u>	
001 Unattractive Area Allowance			13,554,000	17,124,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A01236 Deputation Allowance			194,000	170,000	
A01251 Mess Allowance			25,386,000	31,083,000	
A01252 Non Practising Allowance			3,564,000	1,458,000	
A01257 RC Allowance				14,000	
A01270 Other				<u>35,000</u>	
001 Others				35,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>4,969,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>3,500,000</u>	
001 Medical Charges			1,000	3,500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,469,000</u>	
001 Leave Salary			1,000,000	1,469,000	
A03 TOTAL OPERATING EXPENSES			<u>159,642,000</u>	<u>170,372,000</u>	
A032 TOTAL COMMUNICATIONS			<u>479,000</u>	<u>440,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			439,000	400,000	
A033 TOTAL UTILITIES			<u>18,810,000</u>	<u>20,400,000</u>	
A03301 Gas			6,270,000	6,000,000	
A03303 Electricity			<u>11,400,000</u>	<u>11,400,000</u>	
001 Electricity			11,400,000	11,400,000	
A03304 Hot and Cold Weather Charges			1,140,000	3,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	
A03403 Rent for Residential Building			720,000	720,000	
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	
A03603 Registration			60,000	60,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,017,000</u>	<u>14,650,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,600,000</u>	
001 Travelling Allowance			1,000,000	2,600,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>50,000</u>	
001 Transportation of Goods			17,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	12,000,000	
A039 TOTAL GENERAL			<u>127,556,000</u>	<u>134,102,000</u>	
A03901 Stationery			<u>844,000</u>	<u>1,000,000</u>	
001 Stationery			844,000	1,000,000	
A03902 Printing and Publication			<u>280,000</u>	<u>1,800,000</u>	
001 Printing and publication			280,000	1,800,000	
A03905 Newspapers Periodicals and Books			19,000	18,000	
A03906 Uniforms and Protective Clothing			228,000	500,000	
A03907 Advertising & Publicity			<u>800,000</u>	<u>700,000</u>	
001 Advertising and Publicity			800,000	700,000	
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>4,500,000</u>	
001 Payments to Others for Service Rendered			1,000	4,500,000	
A03927 Purchase of Drug and Medicines			<u>32,200,000</u>	<u>32,200,000</u>	
001 Purchase of drug and Medicines			24,200,000	24,200,000	
002 Purchase of emergency drug and Medicines			8,000,000	8,000,000	
A03942 Cost of Other Stores			<u>17,189,000</u>	<u>17,189,000</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	1,254,000	
010 Cost of Drugs/Medicines & Vaccines			500,000	500,000	
011 Cost of Chemicals			524,000	524,000	
012 Disposable Surgical/Medical Supplies			100,000	100,000	
013 Medical Gas			6,000,000	6,000,000	
027 Dressing & Cotton/Apparatus			1,000,000	1,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
028 028-Spirit			100,000	100,000	
036 INSECTICIDES			155,000	155,000	
A03959 Stipend Incentives awards and allied expenditure			<u>73,595,000</u>	<u>73,595,000</u>	
045 Stipend for 96 House Job			73,595,000	73,595,000	
A03970 Others			<u>2,400,000</u>	<u>2,600,000</u>	
001 Others				1,300,000	
002 Other Contingencies			900,000		
171 Free Dialysis			1,500,000	1,300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10,000,000</u>	
A041 TOTAL PENSION				<u>10,000,000</u>	
A04114 Superannuation Encashment of L.P.R				10,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>4,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>4,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>4,300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	4,300,000	
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>956,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	
001 Hardware			6,000	6,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	
001 Plant and Machinery			1,000	800,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001 Furniture & Fixture			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,219,000</u>	<u>1,530,000</u>	
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>600,000</u>	
A13001 Transport			<u>420,000</u>	<u>600,000</u>	
001 Transport			420,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	
001 Machinery and Equipment			400,000	500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			69,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	
001 Office Buildings			300,000	300,000	
A138 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	
A13801 Maintenance of gardens			30,000	30,000	
Saidu Group of Teaching Hospital Saidu Sharif swat			931,019,000	1,042,122,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>528,691,000</u>	<u>483,620,000</u>	<u>669,617,000</u>
A011 TOTAL PAY	973	979	<u>266,629,000</u>	<u>226,438,000</u>	<u>329,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	398	404	<u>174,791,000</u>	<u>130,670,000</u>	<u>216,792,000</u>
A01101 Total Basic Pay Of Officer	398	404	<u>174,791,000</u>	<u>130,670,000</u>	<u>216,792,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	2,793,000		3,415,000
C399 Chief Eye Specialist (BPS-20)	1	1	801,000		993,000
C403 Chief ENT Specialist (BPS-20)	1	1	801,000		993,000
C404 Chief Physycian (BPS-20)	1	1	1,182,000		1,450,000
D536 Director Medical (BPS-20)	1	1	801,000		993,000
H296 Hospital Director (BPS-20)	1	1	1,226,000		1,503,000
C205 Consultant Radiologist (BPS-19)	1	1	1,388,000		1,687,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	676,000		833,000
D064 Director Administration (BPS-19)	1	1	676,000		833,000
P358 Principal Medical Officer (BPS-19)	10	10	11,963,000		14,569,000
S519 Senior Pathalogist (BPS-19)	1	1	1,280,000		1,557,000
S524 Senior Skin Specialist (BPS-19)	1	1	1,259,000		1,532,000
S529 Senior Cardiologist (BPS-19)	1	1	1,280,000		1,557,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,280,000		1,557,000
C010 Cardiologist (BPS-18)	1	1	999,000		1,219,000
C148 Consultant Anaesthesist (BPS-18)	1	1	450,000		560,000
C372 Community Ophthalmic Medical Officer (BPS-18)	1	1	846,000		1,035,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	969,000		1,183,000
D181 Deputy Medical Superintendent (Store) (BPS-18)	1	1	450,000		560,000
D220 Director Finance (BPS-18)	1	1	450,000		560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
D440	Deputy Medical Superintendent Casualty	(BPS-18)	1	1	450,000		560,000
D537	District Specialist (Eye)	(BPS-18)	1	1	755,000		926,000
D538	Director Nursing	(BPS-18)	1	1	450,000		560,000
G025	Gynaecologist	(BPS-18)	1	1	603,000		744,000
N014	Neuro Surgeon	(BPS-18)	1	1	1,014,000		1,237,000
P033	Physician	(BPS-18)	1	1	969,000		1,183,000
P095	Psychiatrist	(BPS-18)	1	1	1,014,000		1,237,000
P275	Paediatric Surgeon	(BPS-18)	1	1	846,000		1,035,000
R036	Resident Medical Officer	(BPS-18)	1	1	772,000		946,000
S156	Surgeon	(BPS-18)	1	1	878,000		1,074,000
S213	Senior Medical Officer	(BPS-18)	17	17	13,547,000		16,598,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	450,000		560,000
T100	Trauma Surgeon	(BPS-18)	1	1	878,000		1,074,000
A007	Accounts Officer	(BPS-17)	1	1	371,000		461,000
A021	Administrative Officer	(BPS-17)	1	1	581,000		713,000
A039	Anaesthetist	(BPS-17)	1	1	359,000		447,000
B034	Blood Bank Officer	(BPS-17)	1	1	359,000		447,000
C015	Casualty Medical Officer	(BPS-17)	11	11	4,587,000		5,682,000
C068	Clinical Psychologist	(BPS-17)	1	1	359,000		447,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	2	962,000		1,187,000
E027	Electronic Engineer	(BPS-17)	1	1	359,000		447,000
H032	Head Nurse	(BPS-17)	10	10	6,487,000		7,945,000
J032	Junior Registrar	(BPS-17)	12	12	5,990,000		7,381,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	528,000		650,000
J140	Junior Oral & Maxillofacial	(BPS-17)	1	1	359,000		447,000
M033	Medical Officer	(BPS-17)	79	79	34,535,000		42,714,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
M134	Medical Officer Anaesthesia	(BPS-17)	4	4	1,439,000		1,791,000
N021	Nursing Superintendent	(BPS-17)	1	1	359,000		447,000
O065	Optometrist	(BPS-17)	1	1	359,000		447,000
P024	Pharmacist	(BPS-17)	9	9	3,309,000		4,116,000
S024	Security Officer	(BPS-17)	1	1	676,000		827,000
S082	Sister Tutor	(BPS-17)	2	2	718,000		894,000
S090	Social Welfare Officer	(BPS-17)	1	1	407,000		505,000
S166	Superintendent	(BPS-17)	1	1	359,000		447,000
W006	Warden	(BPS-17)	2	2	769,000		955,000
A057	Assistant	(BPS-16)	3	3	1,130,000		1,388,000
A185	Assistant Librarian	(BPS-16)	1	1	226,000		282,000
A369	Assistant Programmer	(BPS-16)	1	1	226,000		282,000
C028	Charge Nurse	(BPS-16)	170	170	48,960,000		60,561,000
C082	Computer Operator	(BPS-16)	9	15	1,532,000		3,294,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnoogy)	(BPS-16)	1	1	378,000		464,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	1,373,000		1,669,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	217,000		271,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	742,000		912,000
H062	Hostel Superintendent	(BPS-16)	1	1	226,000		282,000
P097	Public Health Supervisor	(BPS-16)	1	1	369,000		453,000
P112	Physiotherapist	(BPS-16)	1	1	226,000		282,000
S115	Stenographer	(BPS-16)	2	2	759,000		932,000
A011-2	TOTAL PAY OF OTHER STAFF		575	575	91,838,000	95,768,000	112,638,000
A01151	Total Basic Pay Other Staff		575	575	91,838,000	95,768,000	112,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
J024 Junior Scale Stenographer (BPS-14)	1	1	238,000		294,000
S035 Senior Clerk (BPS-14)	2	2	570,000		700,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	180,000		224,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	180,000		224,000
C286 Clinical Technologist (Radiology) (BPS-12)	16	16	2,500,000		3,108,000
C301 Clinical Technician (Cardiology) (BPS-12)	15	15	4,179,000		5,116,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	539,000		667,000
C303 Clinical Technician (Dialysis) (BPS-12)	8	8	2,139,000		2,621,000
C304 Clinical Technician (Pharmacy) (BPS-12)	17	17	2,656,000		3,301,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	6	6	939,000		1,167,000
C306 Clinical Technician (Pathology) (BPS-12)	19	19	2,968,000		3,689,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	156,000		194,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	18	18	3,860,000		4,753,000
C309 Clinical Technician (Surgical) (BPS-12)	18	18	2,813,000		3,497,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2	2	312,000		388,000
C311 Clinical Technician (Pulmonology) (BPS-12)	1	1	142,000		177,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	284,000		354,000
F150 Female Clinical Technician Pharmacy (BPS-12)	3	3	571,000		705,000
F151 Female Clinical Technician Radiology (BPS-12)	2	2	364,000		450,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
F155 Female Clinical Technician Pathology (BPS-12)	1	1	188,000		232,000
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	537,000		658,000
F157 Female Clinical Technician Cardiology (BPS-12)	8	8	1,654,000		2,039,000
F158 Female Clinical Technician Surgical (BPS-12)	2	2	354,000		438,000
L034 Library Assistant (BPS-12)	1	1	147,000		183,000
P249 Primary Health Care Technician (M.P) (BPS-12)	12	12	2,034,000		2,521,000
S136 Sub Engineer (BPS-12)	1	1	147,000		183,000
J013 Junior Clerk (BPS-11)	21	21	4,172,000		5,136,000
H065 House Keeper (BPS-10)	1	1	202,000		248,000
S127 Store Keeper (BPS-10)	1	1	193,000		237,000
A034 Air Conditioner Mechanic (BPS-09)	3	3	617,000		756,000
M022 Mechanic (BPS-09)	3	3	521,000		641,000
A035 Air Conditioner Plant Operator (BPS-08)	3	3	761,000		927,000
R014 Receptionist (BPS-08)	2	2	551,000		671,000
R015 Record Keeper (BPS-08)	2	2	364,000		446,000
S127 Store Keeper (BPS-08)	1	1	146,000		180,000
D112 Driver (BPS-07)	3	3	717,000		873,000
E019 Electrician (BPS-07)	3	3	528,000		646,000
H065 House Keeper (BPS-07)	1	1	172,000		211,000
S127 Store Keeper (BPS-07)	2	2	457,000		557,000
T019 Telephone Operator (BPS-07)	4	4	927,000		1,129,000
D112 Driver (BPS-06)	5	5	809,000		990,000
G013 Generator Operator (BPS-06)	3	3	441,000		541,000
P008 Painter (BPS-06)	1	1	255,000		310,000
P047 Plumber (BPS-06)	4	4	1,024,000		1,244,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
T049 Tubewell Operator (BPS-06)	3	3	559,000		683,000
W056 Workshop Mechanic/Carpentor/	1	1	163,000		200,000
A161 Attendant (BPS-04)	1	1	105,000		129,000
C012 Carpenter (BPS-04)	1	1	141,000		172,000
D007 Dai (BPS-04)	20	20	2,508,000		3,071,000
D011 Dark Room Attendant (BPS-04)	3	3	412,000		504,000
D016 Dental Attendant (BPS-04)	1	1	240,000		291,000
L002 Laboratory Attendant (BPS-04)	6	6	919,000		1,121,000
N005 Naib Qasid (BPS-04)	6	6	861,000		1,052,000
O012 Operation Theatre Attendant (BPS-04)	10	10	1,487,000		1,815,000
T043 Trolleyman (BPS-04)	3	3	389,000		476,000
W003 Ward Aya (BPS-04)	10	10	1,285,000		1,573,000
W004 Ward Orderli (BPS-04)	100	100	15,123,000		18,456,000
X001 X-Ray Attendant (BPS-04)	4	4	565,000		690,000
B013 Bearer (BPS-03)	9	9	1,026,000		1,256,000
C057 Chowkidar (BPS-03)	54	54	6,984,000		8,528,000
C095 Cook (BPS-03)	4	4	465,000		569,000
D060 Dhobi (BPS-03)	8	8	937,000		1,146,000
H053 Helper (BPS-03)	6	6	698,000		854,000
M010 Mali (BPS-03)	10	10	1,337,000		1,632,000
N005 Naib Qasid (BPS-03)	15	15	1,899,000		2,320,000
S162 Sweeper (BPS-03)	74	74	10,227,000		12,474,000
A012 TOTAL ALLOWANCES			<u>262,062,000</u>	<u>257,182,000</u>	<u>340,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>260,062,000</u>	<u>257,182,000</u>	<u>338,062,000</u>
A01201 Senior Post Allowance			90,000		90,000
A01202 House Rent Allowance			19,604,000		29,606,000
A01203 Conveyance Allowance			36,035,000		36,395,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01207 Washing Allowance			102,000		102,000
A01208 Dress Allowance			9,552,000		9,592,000
A0120D Integrated Allowance			50,000		50,000
A0120Q Fixed Daily Allowance			105,000		105,000
A0120X Adhoc Allowance - 2010			42,040,000		
A01210 Risk Allowance			<u>178,000</u>		<u>178,000</u>
001 Risk Allowance			178,000		178,000
A01217 Medical Allowance			21,708,000		21,778,000
A0121B Health Professional Allowance			66,720,000		110,000,000
A0121Q Audit and Accounts Allowance			97,000		97,000
A0121T Adhoc Relief Allowance 2013			7,949,000		8,069,000
A01224 Entertainment Allowance			50,000		53,000
A01226 Computer Allowance			81,000		195,000
A0122C Adhoc Relief Allowance - 2015			7,800,000		7,860,000
A0122M Adhoc Relief Allowance 2016			26,663,000		26,893,000
A0122Y Ad-hoc Relief Allowance 2017					32,937,000
A01236 Deputation Allowance			274,000		288,000
A0123G Ad-hoc Relief Allowance-2018					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
A01270 Other				<u>257,182,000</u>	
001 Others				257,182,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>		<u>2,125,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>550,000</u>
001 Medical Charges			500,000		550,000
A01278 Leave Salary			<u>1,500,000</u>		<u>1,575,000</u>
001 Leave Salary			1,500,000		1,575,000
A03 TOTAL OPERATING EXPENSES			<u>76,230,000</u>	<u>76,230,000</u>	<u>76,230,000</u>
A039 TOTAL GENERAL			<u>76,230,000</u>	<u>76,230,000</u>	<u>76,230,000</u>
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines				8,000,000	8,000,000
002 Purchase of emergency drug and Medicines			8,000,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A03959 Stipend Incentives awards and allied expenditure			<u>68,230,000</u>	<u>68,230,000</u>	<u>68,230,000</u>
001 Stipend, Incentive				68,230,000	68,230,000
047 Stipend for 89 House Job Officers.			68,230,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
A05270 To Others			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
207 GIA free Dialysis Services			7,110,000	7,110,000	7,110,000
A06 TOTAL TRANSFERS			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A06402 Contribution/transfer to reserve fund			160,000,000	160,000,000	160,000,000
Mardan Medical Complex Mardan			772,031,000	726,960,000	912,957,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,523,000</u>	<u>200,849,000</u>
A011 TOTAL PAY		<u>198</u>		<u>33,276,000</u>	<u>86,293,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>104</u>		<u>22,048,000</u>	<u>62,673,000</u>
A01101 Total Basic Pay Of Officer		<u>104</u>		<u>22,048,000</u>	<u>62,673,000</u>
M037 Medical Superintendent (BPS-19)		1			1,076,000
P358 Principal Medical Officer (BPS-19)		4			4,304,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,008,000
D494 District Specialist Child (BPS-18)		1			805,000
D554 District Specialist (Surgical) (BPS-18)		1			805,000
D557 District Specialist (Gynae) (BPS-18)		1			805,000
D573 District Specialist Pathology (BPS-18)		1			805,000
D586 District Specialist Radiology (BPS-18)		1			805,000
S213 Senior Medical Officer (BPS-18)		4			3,220,000
H032 Head Nurse (BPS-17)		3			1,920,000
M033 Medical Officer (BPS-17)		32			20,480,000
N021 Nursing Superintendent (BPS-17)		1			640,000
A005 Accountant (BPS-16)		1			500,000
A057 Assistant (BPS-16)		1			500,000
C028 Charge Nurse (BPS-16)		47			23,500,000
C082 Computer Operator (BPS-16)		3			1,500,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>11,228,000</u>	<u>23,620,000</u>
A01151 Total Basic Pay Other Staff		<u>94</u>		<u>10,528,000</u>	<u>23,620,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
C301 Clinical Technician (Cardiology)	(BPS-12)	2			664,000
C302 Clinical Technician (Dental)	(BPS-12)	1			333,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	7			2,331,000
C306 Clinical Technician (Pathology)	(BPS-12)	8			2,664,000
C307 Clinical Technician (Radiology)	(BPS-12)	4			1,332,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	6			1,854,000
C309 Clinical Technician (Surgical)	(BPS-12)	7			2,331,000
P247 Primary Health Care Technician (MCH)	(BPS-12)	1			310,000
J013 Junior Clerk	(BPS-11)	3			930,000
E019 Electrician	(BPS-07)	1			241,000
G013 Generator Operator	(BPS-07)	1			241,000
P047 Plumber	(BPS-07)	1			241,000
S127 Store Keeper	(BPS-07)	1			241,000
D112 Driver	(BPS-06)	1			228,000
T049 Tubewell Operator	(BPS-06)	1			228,000
B033 Blood Bank Attendant	(BPS-04)	1			198,000
L002 Laboratory Attendant	(BPS-04)	4			792,000
O012 Operation Theatre Attendant	(BPS-04)	3			594,000
W039 Ward Attendant	(BPS-04)	10			1,980,000
X001 X-Ray Attendant	(BPS-04)	2			396,000
C057 Chowkidar	(BPS-03)	4			745,000
D060 Dhobi	(BPS-03)	1			186,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
M010 Mali (BPS-03)		1			186,000
N005 Naib Qasid (BPS-03)		3			558,000
S162 Sweeper (BPS-03)		12			2,232,000
W004 Ward Orderli (BPS-03)		8			1,584,000
A01152 Personal pay				700,000	
A012 TOTAL ALLOWANCES				<u>45,247,000</u>	<u>114,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>45,247,000</u>	<u>114,556,000</u>
A01201 Senior Post Allowance				6,000	75,000
A01202 House Rent Allowance				2,139,000	6,416,000
A01203 Conveyance Allowance				1,980,000	7,128,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					1,823,000
A01217 Medical Allowance				1,188,000	4,277,000
A0121B Health Professional Allowance				33,280,000	55,872,000
A0121T Adhoc Relief Allowance 2013				552,000	4,844,000
A0122C Adhoc Relief Allowance - 2015				1,102,000	1,938,000
A0122M Adhoc Relief Allowance 2016					9,088,000
A0122Y Ad-hoc Relief Allowance 2017				5,000,000	9,688,000
A0123G Ad-hoc Relief Allowance-2018					8,631,000
A01251 Mess Allowance					4,704,000
A03 TOTAL OPERATING EXPENSES					<u>16,715,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>1,000,000</u>
A03301 Gas					500,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
A03826 Transportation of Goods					50,000
A039 TOTAL GENERAL					<u>14,865,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>10,000,000</u>
001 Purchase of drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>3,500,000</u>
002 Anesthesia/OT Items					400,000
003 Bedding & Clothing					300,000
004 Chemicals/Apparatus					1,000,000
005 X-Ray Films					1,000,000
006 Medical Gas					500,000
027 Dressing & Cotton/Apparatus					100,000
028 028-Spirit					100,000
078 Dental Cartridge					100,000
A03970 Others					<u>500,000</u>
002 Other Contingencies					500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>52,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
Women and Children Hospital Charsadda District Charsadda				78,523,000	217,620,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,590,000</u>
A011 TOTAL PAY		5			<u>850,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>300,000</u>
A01101 Total Basic Pay Of Officer		1			<u>300,000</u>
0003 Office Assistant (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>550,000</u>
A01151 Total Basic Pay Other Staff		4			<u>550,000</u>
S035 Senior Clerk (BPS-14)		1			250,000
J013 Junior Clerk (BPS-11)		1			200,000
C057 Chowkidar (BPS-03)		1			50,000
N005 Naib Qasid (BPS-03)		1			50,000
A012 TOTAL ALLOWANCES					<u>1,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,740,000</u>
A01202 House Rent Allowance					750,000
A01203 Conveyance Allowance					200,000
A01217 Medical Allowance					143,000
A0121T Adhoc Relief Allowance 2013					52,000
A0122C Adhoc Relief Allowance - 2015					34,000
A0122M Adhoc Relief Allowance 2016					280,000
A0122Y Ad-hoc Relief Allowance 2017					196,000
A0123G Ad-hoc Relief Allowance-2018					85,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					2,590,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>550,474,000</u>
A011 TOTAL PAY		<u>599</u>			<u>251,376,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>276</u>			<u>177,659,000</u>
A01101 Total Basic Pay Of Officer		<u>276</u>			<u>176,567,000</u>
C381 Chief Medical Officer (BPS-20)		4			969,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			754,000
C475 Chief District Specialist (Physician) (BPS-20)		1			1,376,000
C481 Chief District Specialist (Anesthesia) (BPS-20)		1			802,000
B034 Blood Bank Officer (BPS-19)		1			1,452,000
D018 Dental Surgeon (BPS-19)		1			1,565,000
D493 District Specialist Physician (BPS-19)		1			1,500,000
M037 Medical Superintendent (BPS-19)		1			1,303,000
P358 Principal Medical Officer (BPS-19)		14			17,832,000
S157 Surgical Specialist (BPS-19)		1			755,000
S529 Senior Cardiologist (BPS-19)		1			1,263,000
S539 Senior Anaesthesist (BPS-19)		1			803,000
S601 Senior Dermatologist (BPS-19)		1			4,932,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			901,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			901,000
A039 Anaesthesist (BPS-18)		1			1,218,000
C045 Chief Nursing Superintendent (BPS-18)		2			2,072,000
C056 Children Specialist (BPS-18)		1			871,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
D048 Deputy Medical Superintendent (BPS-18)		3			2,538,000
D342 District Specialist (BPS-18)		5			4,501,000
D551 District Specialist (Dentistry) (BPS-18)		2			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			901,000
E049 Eye Specialist (BPS-18)		1			1,465,000
G025 Gynaecologist (BPS-18)		1			1,076,000
M036 Medical Specialist (BPS-18)		1			1,218,000
N014 Neuro Surgeon (BPS-18)		1			901,000
O026 Orthopaedic Surgeon (BPS-18)		1			901,000
R004 Radiologist (BPS-18)		1			901,000
S156 Surgeon (BPS-18)		1			901,000
S213 Senior Medical Officer (BPS-18)		18			18,309,000
A007 Accounts Officer (BPS-17)		1			985,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			704,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			1,439,000
D018 Dental Surgeon (BPS-17)		6			4,565,000
H032 Head Nurse (BPS-17)		8			5,128,000
M033 Medical Officer (BPS-17)		39			24,943,000
M134 Medical Officer Anaesthesia (BPS-17)		2			1,439,000
N021 Nursing Superintendent (BPS-17)		1			897,000
O065 Optometrist (BPS-17)		1			407,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
P015 Pathologist (BPS-17)		1			797,000
S082 Sister Tutor (BPS-17)		4			3,189,000
S166 Superintendent (BPS-17)		1			641,000
A057 Assistant (BPS-16)		1			480,000
C028 Charge Nurse (BPS-16)		125			48,957,000
C035 Chief Dental Technician (BPS-16)		1			578,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			558,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			558,000
D012 Data Entry Operator (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)		1			277,000
P097 Public Health Supervisor (BPS-16)		1			615,000
S001 S.A.S Accountant (BPS-16)		1			636,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			323,000
A01102 Personal pay					1,092,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>323</u>			<u>73,717,000</u>
A01151 Total Basic Pay Other Staff		<u>323</u>			<u>73,717,000</u>
B041 Boiler Supervisor (BPS-15)		1			510,000
S035 Senior Clerk (BPS-14)		2			578,000
S115 Stenographer (BPS-14)		1			497,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			437,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			437,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			437,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			437,000
S333 Senior Clinical Technician (Dialysis)	(BPS-14)	1			431,000
A230 Air Cold Chiller Operator	(BPS-12)	1			385,000
B067 Bioler Operator	(BPS-12)	1			385,000
C301 Clinical Technician (Cardiology)	(BPS-12)	6			2,102,000
C302 Clinical Technician (Dental)	(BPS-12)	7			2,129,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	30			1,444,000
C305 Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	3			645,000
C306 Clinical Technician (Pathology)	(BPS-12)	19			4,346,000
C307 Clinical Technician (Radiology)	(BPS-12)	12			3,673,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9			2,091,000
C309 Clinical Technician (Surgical)	(BPS-12)	15			4,163,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	6			1,480,000
E017 Electrical Supervisor	(BPS-12)	2			780,000
E025 Electro Medical Technician	(BPS-12)	1			340,000
F149 Female Clinical Technician Dental	(BPS-12)	3			373,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	4			449,000
F151 Female Clinical Technician Radiology	(BPS-12)	3			457,000
F155 Female Clinical Technician Pathology	(BPS-12)	2			247,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
F156 Female Clinical Technician Anesthesia	(BPS-12)	3			521,000
F157 Female Clinical Technician Cardiology	(BPS-12)	2			372,000
F158 Female Clinical Technician Surgical	(BPS-12)	3			521,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	7			2,387,000
J013 Junior Clerk	(BPS-11)	6			1,959,000
H065 House Keeper	(BPS-10)	2			730,000
H297 Homeo Dispenser	(BPS-10)	1			177,000
L056 Laundry Supervisor	(BPS-10)	1			475,000
S062 Senior Storekeeper	(BPS-10)	1			350,000
T019 Telephone Operator	(BPS-08)	4			1,425,000
E019 Electrician	(BPS-07)	3			638,000
G013 Generator Operator	(BPS-07)	1			207,000
L024 Laundry Operator	(BPS-07)	4			1,267,000
P047 Plumber	(BPS-07)	1			332,000
P065 Press Man	(BPS-07)	1			316,000
S127 Store Keeper	(BPS-07)	2			556,000
T006 Tailor Master	(BPS-07)	1			316,000
C012 Carpenter	(BPS-06)	1			146,000
D112 Driver	(BPS-06)	7			1,902,000
L037 Lift Operator	(BPS-06)	2			445,000
N018 Nurse Dai	(BPS-06)	5			520,000
O012 Operation Theatre Attendant	(BPS-05)	2			319,000
T049 Tubewell Operator	(BPS-05)	4			1,107,000
D007 Dai	(BPS-04)	5			1,344,000
L002 Laboratory Attendant	(BPS-04)	6			1,347,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
W003 Ward Aya (BPS-04)		29			5,558,000
W004 Ward Orderli (BPS-04)		28			6,648,000
X001 X-Ray Attendant (BPS-04)		2			553,000
C057 Chowkidar (BPS-03)		24			5,065,000
D060 Dhobi (BPS-03)		1			315,000
M010 Mali (BPS-03)		4			792,000
N005 Naib Qasid (BPS-03)		4			1,104,000
S162 Sweeper (BPS-03)		23			4,750,000
A012 TOTAL ALLOWANCES					<u>299,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>298,097,000</u>
A01201 Senior Post Allowance					68,000
A01202 House Rent Allowance					21,386,000
A01203 Conveyance Allowance					25,530,000
A01207 Washing Allowance					105,000
A01208 Dress Allowance					9,704,000
A0120D Integrated Allowance					15,000
A0120E Housing Subsidy Allowance					1,513,000
A01217 Medical Allowance					15,209,000
A0121B Health Professional Allowance					123,232,000
A0121T Adhoc Relief Allowance 2013					7,505,000
A01224 Entertainment Allowance					126,000
A0122C Adhoc Relief Allowance - 2015					3,466,000
A0122M Adhoc Relief Allowance 2016					21,912,000
A0122Y Ad-hoc Relief Allowance 2017					24,576,000
A01233 Unattractive Area Allowance					<u>80,000</u>
001 Unattractive Area Allowance					80,000
A0123G Ad-hoc Relief Allowance-2018					25,040,000
A01251 Mess Allowance					16,722,000
A01252 Non Practising Allowance					1,908,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,001,000</u>
A01274 Medical Charges					1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>48,591,000</u>
A032 TOTAL COMMUNICATIONS					<u>175,000</u>
A03201 Postage and Telegraph					25,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>15,600,000</u>
A03301 Gas					9,500,000
A03303 Electricity					<u>6,100,000</u>
001 Electricity					6,100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,564,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>34,000</u>
001 Transportation of Goods					34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A03809 CNG Charges (Govt)					30,000
A039 TOTAL GENERAL					<u>31,252,000</u>
A03901 Stationery					<u>225,000</u>
001 Stationery					225,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03905 Newspapers Periodicals and Books					17,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>800,000</u>
001 Advertising and Publicity					800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A03919 Payments to Other for Service Rendered					<u>60,000</u>
001 Payments to Others for Service Rendered					60,000
A03927 Purchase of Drug and Medicines					<u>22,000,000</u>
001 Purchase of drug and Medicines					10,000,000
002 Purchase of emergency drug and Medicines					12,000,000
A03942 Cost of Other Stores					<u>7,100,000</u>
002 Anesthesia/OT Items					350,000
003 Bedding & Clothing					800,000
004 Chemicals/Apparatus					500,000
005 X-Ray Films					2,000,000
006 Medical Gas					1,400,000
008 ACD Bags					200,000
009 Washing Charges					300,000
012 Disposable Surgical/Medical Supplies					300,000
027 Dressing & Cotton/Apparatus					50,000
031 Surgical Gloves					500,000
035 Cat & Gut					50,000
036 INSECTICIDES					350,000
043 ECG Role					200,000
078 Dental Cartridge					100,000
A03970 Others					<u>600,000</u>
001 Others					600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000,000</u>
A041 TOTAL PENSION					<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R					3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A06 TOTAL TRANSFERS					<u>1,800,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,800,000</u>
A06102 Others					<u>1,800,000</u>
001 Others					1,800,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>600,000</u>
A13101 Machinery and Equipment					<u>600,000</u>
001 Machinery and Equipment					600,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13302 Residential Buildings					<u>100,000</u>
001 Residential Buildings					100,000
MS District Head Quarter Hospital Abbottabad					605,867,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>409,482,000</u>
A011 TOTAL PAY		<u>450</u>			<u>153,853,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>211</u>			<u>108,887,000</u>
A01101 Total Basic Pay Of Officer		<u>211</u>			<u>108,852,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,718,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			800,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			495,000
C473 Chief District Specialist (Children) (BPS-20)		1			718,000
C475 Chief District Specialist (Physician) (BPS-20)		1			568,000
M037 Medical Superintendent (BPS-19)		1			1,221,000
P033 Physician (BPS-19)		1			568,000
P358 Principal Medical Officer (BPS-19)		18			16,757,000
P359 Principal Dental Surgeon (BPS-19)		1			615,000
S521 Senior Gynaecologist (BPS-19)		1			1,321,000
S526 Senior Children Specialist (BPS-19)		1			717,000
S529 Senior Cardiologist (BPS-19)		1			741,000
S543 Senior Surgeon (BPS-19)		1			495,000
C273 Chest Specialist (BPS-18)		1			513,000
D018 Dental Surgeon (BPS-18)		1			567,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,327,000
D056 Dermatologist (BPS-18)		1			513,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
D553 District Specialist (Orthopaedic)	(BPS-18)	1			740,000
D561 Distt Specialist Psychiatry	(BPS-18)	1			740,000
D574 District Specialist ENT	(BPS-18)	1			740,000
D587 District Specialist Urology	(BPS-18)	1			460,000
E003 E.N.T. Specialist	(BPS-18)	1			807,000
E049 Eye Specialist	(BPS-18)	1			1,042,000
P033 Physician	(BPS-18)	1			794,000
R004 Radiologist	(BPS-18)	1			740,000
S156 Surgeon	(BPS-18)	1			814,000
S213 Senior Medical Officer	(BPS-18)	21			13,740,000
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1			410,000
D018 Dental Surgeon	(BPS-17)	6			4,429,000
G055 General Duty Medical Officer	(BPS-17)	4			571,000
H032 Head Nurse	(BPS-17)	2			657,000
M033 Medical Officer	(BPS-17)	33			21,769,000
N021 Nursing Superintendent	(BPS-17)	1			328,000
O065 Optometrist	(BPS-17)	1			407,000
P112 Physiotherapist	(BPS-17)	1			410,000
A057 Assistant	(BPS-16)	1			416,000
C028 Charge Nurse	(BPS-16)	69			19,568,000
C082 Computer Operator	(BPS-16)	3			1,832,000
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	1			260,000
C296 Chief Clinical Technician (Surgical)	(BPS-16)	1			260,000
H282 Homeo Doctor	(BPS-16)	1			258,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
M008 Male Nurse (BPS-16)	15				3,596,000
S109 Statistical Assistant (BPS-16)	1				500,000
T107 Tabeeb (BPS-16)	1				260,000
A01102 Personal pay					35,000
A011-2 TOTAL PAY OF OTHER STAFF		239			44,966,000
A01151 Total Basic Pay Other Staff		239			44,962,000
S035 Senior Clerk (BPS-14)	2				570,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-14)	1				211,000
C301 Clinical Technician (Cardiology) (BPS-12)	3				926,000
C302 Clinical Technician (Dental) (BPS-12)	8				2,072,000
C304 Clinical Technician (Pharmacy) (BPS-12)	20				5,759,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3				552,000
C306 Clinical Technician (Pathology) (BPS-12)	11				2,574,000
C307 Clinical Technician (Radiology) (BPS-12)	7				1,734,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	7				348,000
C309 Clinical Technician (Surgical) (BPS-12)	8				1,616,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2				357,000
F149 Female Clinical Technician Dental (BPS-12)	2				436,000
F150 Female Clinical Technician Pharmacy (BPS-12)	3				582,000
F151 Female Clinical Technician Radiology (BPS-12)	4				777,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
F155 Female Clinical Technician Pathology (BPS-12)		4			777,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			777,000
F157 Female Clinical Technician Cardiology (BPS-12)		2			389,000
F158 Female Clinical Technician Surgical (BPS-12)		4			527,000
P022 Pesh Imam (BPS-12)		1			194,000
P249 Primary Health Care Technician (M.P) (BPS-12)		6			1,896,000
J013 Junior Clerk (BPS-11)		2			435,000
H297 Homeo Dispenser (BPS-10)		1			162,000
E019 Electrician (BPS-07)		2			384,000
S127 Store Keeper (BPS-07)		2			321,000
D112 Driver (BPS-06)		5			879,000
D007 Dai (BPS-05)		10			1,597,000
M007 Male Attendant (BPS-05)		31			4,484,000
O012 Operation Theatre Attendant (BPS-05)		3			558,000
T049 Tubewell Operator (BPS-05)		2			319,000
X001 X-Ray Attendant (BPS-05)		2			319,000
D016 Dental Attendant (BPS-04)		1			145,000
L002 Laboratory Attendant (BPS-04)		3			432,000
W004 Ward Orderli (BPS-04)		29			5,564,000
B006 Behishti (BPS-03)		3			399,000
C057 Chowkidar (BPS-03)		10			1,278,000
D060 Dhobi (BPS-03)		3			399,000
M010 Mali (BPS-03)		6			876,000
N005 Naib Qasid (BPS-03)		2			350,000
S162 Sweeper (BPS-03)		20			2,987,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A01152 Personal pay					4,000
A012 TOTAL ALLOWANCES					<u>255,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>254,628,000</u>
A01202 House Rent Allowance					13,121,000
A01203 Conveyance Allowance					16,690,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					5,380,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					8,601,000
A0121B Health Professional Allowance					140,928,000
A0121T Adhoc Relief Allowance 2013					4,714,000
A01224 Entertainment Allowance					122,000
A0122C Adhoc Relief Allowance - 2015					5,284,000
A0122M Adhoc Relief Allowance 2016					13,707,000
A0122N Special Conveyance Allowance to Disbalded Employees					34,000
A0122Y Ad-hoc Relief Allowance 2017					15,359,000
A01233 Unattractive Area Allowance					<u>5,800,000</u>
001 Unattractive Area Allowance					5,800,000
A0123G Ad-hoc Relief Allowance-2018					15,389,000
A01250 Incentive Allowance					<u>1,000</u>
001 Incentive Allowance					1,000
A01251 Mess Allowance					8,801,000
A01252 Non Practising Allowance					500,000
A01270 Other					<u>105,000</u>
001 Others					105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,001,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>30,668,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					46,000
A033 TOTAL UTILITIES					<u>4,900,000</u>
A03303 Electricity					<u>3,800,000</u>
001 Electricity					3,800,000
A03304 Hot and Cold Weather Charges					1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,161,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,461,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,461,000
A039 TOTAL GENERAL					<u>21,554,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>307,000</u>
001 Advertising and Publicity					307,000
A03927 Purchase of Drug and Medicines					<u>18,000,000</u>
001 Purchase of drug and Medicines					8,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>2,660,000</u>
002 Anesthesia/OT Items					110,000
003 Bedding & Clothing					550,000
004 Chemicals/Apparatus					990,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
005 X-Ray Films					440,000
006 Medical Gas					220,000
008 ACD Bags					200,000
009 Washing Charges					150,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,340,000</u>
A041 TOTAL PENSION					<u>2,340,000</u>
A04114 Superannuation Encashment of L.P.R					2,340,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,125,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>600,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A13101 Machinery and Equipment					<u>600,000</u>
001 Machinery and Equipment					600,000
A132 TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201 Furniture and Fixture					25,000
MS District Head Quarter Hospital, Buner					444,125,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>271,732,000</u>
A011 TOTAL PAY		<u>407</u>			<u>113,689,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>168</u>			<u>70,887,000</u>
A01101 Total Basic Pay Of Officer		<u>168</u>			<u>70,750,000</u>
C381 Chief Medical Officer (BPS-20)		1			1,058,000
M037 Medical Superintendent (BPS-19)		1			1,448,000
P358 Principal Medical Officer (BPS-19)		8			5,857,000
P359 Principal Dental Surgeon (BPS-19)		1			520,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			700,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			700,000
A039 Anaesthesist (BPS-18)		1			1,003,000
C010 Cardiologist (BPS-18)		1			520,000
C056 Children Specialist (BPS-18)		1			523,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,501,000
D056 Dermatologist (BPS-18)		1			801,000
D551 District Specialist (Dentistry) (BPS-18)		1			640,000
D561 Distt Specialist Psychiatry (BPS-18)		1			676,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			520,000
E049 Eye Specialist (BPS-18)		1			523,000
G025 Gynaecologist (BPS-18)		1			1,003,000
M036 Medical Specialist (BPS-18)		1			793,000
O026 Orthopaedic Surgeon (BPS-18)		1			700,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
P015 Pathologist (BPS-18)		1			1,192,000
R004 Radiologist (BPS-18)		1			520,000
S157 Surgical Specialist (BPS-18)		1			700,000
S213 Senior Medical Officer (BPS-18)		17			9,601,000
A007 Accounts Officer (BPS-17)		1			409,000
A067 Assistant Anaesthetist (BPS-17)		1			517,000
B034 Blood Bank Officer (BPS-17)		1			415,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			422,000
D018 Dental Surgeon (BPS-17)		5			2,998,000
H032 Head Nurse (BPS-17)		2			813,000
M033 Medical Officer (BPS-17)		15			6,723,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		2			813,000
P112 Physiotherapist (BPS-17)		1			640,000
A005 Accountant (BPS-16)		1			260,000
A057 Assistant (BPS-16)		2			958,000
C028 Charge Nurse (BPS-16)		82			21,200,000
C082 Computer Operator (BPS-16)		1			371,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			323,000
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			277,000
A01102 Personal pay					137,000
A011-2 TOTAL PAY OF OTHER STAFF		239			42,802,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A01151 Total Basic Pay Other Staff		<u>239</u>			<u>42,759,000</u>
S035 Senior Clerk (BPS-14)		1			258,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			211,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			784,000
C302 Clinical Technician (Dental) (BPS-12)		9			2,611,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			425,000
C304 Clinical Technician (Pharmacy) (BPS-12)		14			3,861,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5			1,127,000
C306 Clinical Technician (Pathology) (BPS-12)		9			1,779,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,151,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			2,092,000
C309 Clinical Technician (Surgical) (BPS-12)		11			2,574,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		5			971,000
E025 Electro Medical Technician (BPS-12)		1			163,000
F149 Female Clinical Technician Dental (BPS-12)		2			658,000
F150 Female Clinical Technician Pharmacy (BPS-12)		3			567,000
F151 Female Clinical Technician Radiology (BPS-12)		2			405,000
F155 Female Clinical Technician Pathology (BPS-12)		2			405,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			405,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
F157 Female Clinical Technician Cardiology (BPS-12)	2				405,000
F158 Female Clinical Technician Surgical (BPS-12)	2				405,000
P249 Primary Health Care Technician (M.P) (BPS-12)	6				1,880,000
J013 Junior Clerk (BPS-11)	4				669,000
H297 Homeo Dispenser (BPS-10)	1				162,000
E019 Electrician (BPS-07)	2				353,000
P047 Plumber (BPS-07)	1				194,000
R014 Receptionist (BPS-07)	1				146,000
S127 Store Keeper (BPS-07)	1				224,000
T065 Telephone Mechanic (BPS-07)	2				321,000
B067 Bioler Operator (BPS-06)	1				141,000
D112 Driver (BPS-06)	3				395,000
G013 Generator Operator (BPS-06)	1				146,000
L037 Lift Operator (BPS-06)	1				146,000
N018 Nurse Dai (BPS-06)	1				191,000
P047 Plumber (BPS-06)	1				146,000
T049 Tubewell Operator (BPS-06)	1				146,000
O012 Operation Theatre Attendant (BPS-05)	4				561,000
B033 Blood Bank Attendant (BPS-04)	2				273,000
D007 Dai (BPS-04)	8				1,211,000
D016 Dental Attendant (BPS-04)	2				389,000
L002 Laboratory Attendant (BPS-04)	4				698,000
W003 Ward Aya (BPS-04)	3				354,000
W004 Ward Orderli (BPS-04)	34				4,792,000
W005 Ward Women (BPS-04)	1				206,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
W039 Ward Attendant (BPS-04)	5				641,000
X001 X-Ray Attendant (BPS-04)	3				471,000
B006 Behishti (BPS-03)	1				159,000
C057 Chowkidar (BPS-03)	11				186,000
C095 Cook (BPS-03)	1				261,000
D060 Dhobi (BPS-03)	5				888,000
M010 Mali (BPS-03)	8				1,037,000
N005 Naib Qasid (BPS-03)	5				795,000
S162 Sweeper (BPS-03)	24				3,320,000
A01152 Personal pay					43,000
A012 TOTAL ALLOWANCES					<u>158,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>157,516,000</u>
A01202 House Rent Allowance					10,640,000
A01203 Conveyance Allowance					15,878,000
A01207 Washing Allowance					65,000
A01208 Dress Allowance					9,098,000
A0120D Integrated Allowance					9,000
A01217 Medical Allowance					11,431,000
A0121B Health Professional Allowance					62,282,000
A0121T Adhoc Relief Allowance 2013					2,484,000
A01224 Entertainment Allowance					38,000
A01226 Computer Allowance					9,000
A0122C Adhoc Relief Allowance - 2015					1,408,000
A0122M Adhoc Relief Allowance 2016					7,004,000
A0122N Special Conveyance Allowance to Disbalded Employees					15,000
A0122Y Ad-hoc Relief Allowance 2017					11,176,000
A01233 Unattractive Area Allowance					<u>3,876,000</u>
001 Unattractive Area Allowance					3,876,000
A0123G Ad-hoc Relief Allowance-2018					11,355,000
A01251 Mess Allowance					9,848,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A01252 Non Practising Allowance					900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>527,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>525,000</u>
001 Leave Salary					525,000
A03 TOTAL OPERATING EXPENSES					<u>28,984,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>3,750,000</u>
A03303 Electricity					<u>3,100,000</u>
001 Electricity					3,100,000
A03304 Hot and Cold Weather Charges					650,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,322,000</u>
A03805 Travelling Allowance					<u>322,000</u>
001 Travelling Allowance					322,000
A03806 Transportation of Goods					<u>300,000</u>
001 Transportation of Goods					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,700,000
A039 TOTAL GENERAL					<u>22,792,000</u>
A03901 Stationery					<u>450,000</u>
001 Stationery					450,000
A03902 Printing and Publication					<u>300,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					15,000
A03907 Advertising & Publicity					<u>350,000</u>
001 Advertising and Publicity					350,000
A03927 Purchase of Drug and Medicines					<u>18,000,000</u>
001 Purchase of drug and Medicines					8,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>3,457,000</u>
002 Anesthesia/OT Items					110,000
003 Bedding & Clothing					570,000
004 Chemicals/Apparatus					912,000
005 X-Ray Films					440,000
006 Medical Gas					220,000
009 Washing Charges					200,000
027 Dressing & Cotton/Apparatus					150,000
031 Surgical Gloves					228,000
035 Cat & Gut					114,000
036 INSECTICIDES					114,000
043 ECG Role					57,000
078 Dental Cartridge					342,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,650,000</u>
A041 TOTAL PENSION					<u>3,650,000</u>
A04114 Superannuation Encashment of L.P.R					3,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,180,000</u>
A130 TOTAL TRANSPORT					<u>650,000</u>
A13001 Transport					<u>650,000</u>
001 Transport					650,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
MS District Head Quarter Hospital Battagram					307,546,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>207,414,000</u>
A011 TOTAL PAY		<u>355</u>			<u>109,196,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>148</u>			<u>66,814,000</u>
A01101 Total Basic Pay Of Officer		<u>148</u>			<u>66,541,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,813,000
M037 Medical Superintendent (BPS-20)		1			1,443,000
D018 Dental Surgeon (BPS-19)		1			1,557,000
P358 Principal Medical Officer (BPS-19)		9			11,310,000
T057 T.B. Specialist (BPS-19)		1			1,045,000
D033 Deputy Director Administration (BPS-18)		1			513,000
D048 Deputy Medical Superintendent (BPS-18)		1			520,000
S213 Senior Medical Officer (BPS-18)		14			9,866,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			407,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			407,000
H032 Head Nurse (BPS-17)		3			1,259,000
M033 Medical Officer (BPS-17)		11			7,336,000
N021 Nursing Superintendent (BPS-17)		1			641,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			602,000
S166 Superintendent (BPS-17)		1			407,000
A057 Assistant (BPS-16)		1			408,000
C028 Charge Nurse (BPS-16)		90			24,347,000
C082 Computer Operator (BPS-16)		1			198,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			408,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			389,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			369,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			369,000
H282 Homeo Doctor (BPS-16)		1			260,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					273,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>207</u>			<u>42,382,000</u>
A01151 Total Basic Pay Other Staff		<u>207</u>			<u>42,382,000</u>
S035 Senior Clerk (BPS-14)		1			180,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			329,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			211,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			416,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			275,000
S337 Sr Clinical Technician (Ophthalmology/Otorhinology) (BPS-14)		1			355,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			677,000
C302 Clinical Technician (Dental) (BPS-12)		2			477,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			419,000
C304 Clinical Technician (Pharmacy) (BPS-12)		27			7,236,000
C305 Clinical Technician (Ophthalmology/Otorhinology) (BPS-12)		2			372,000
C306 Clinical Technician (Pathology) (BPS-12)		6			697,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
C307 Clinical Technician (Radiology)	(BPS-12)	3			775,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	10			2,268,000
C309 Clinical Technician (Surgical)	(BPS-12)	9			2,499,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2			372,000
C311 Clinical Technician (Pulmonology)	(BPS-12)	2			358,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1			210,000
C315 Chief Clinical Technologist (Physiotherapy)	(BPS-12)	1			210,000
F149 Female Clinical Technician Dental	(BPS-12)	2			405,000
F151 Female Clinical Technician Radiology	(BPS-12)	2			405,000
F153 Female Clinical Technician Pulomonology	(BPS-12)	1			210,000
F154 Female Clinical Technician Gastroenterology	(BPS-12)	1			210,000
F155 Female Clinical Technician Pathology	(BPS-12)	2			405,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	2			405,000
F157 Female Clinical Technician Cardiology	(BPS-12)	2			405,000
F158 Female Clinical Technician Surgical	(BPS-12)	2			405,000
F160 Female Clinical Technician Physiotherapy	(BPS-12)	1			210,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	5			1,702,000
J013 Junior Clerk	(BPS-11)	4			993,000
C279 Civil Technician	(BPS-10)	1			193,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
E025 Electro Medical Technician (BPS-10)		1			193,000
H065 House Keeper (BPS-10)		1			177,000
H297 Homeo Dispenser (BPS-10)		1			177,000
P022 Pesh Imam (BPS-10)		1			177,000
T019 Telephone Operator (BPS-08)		1			285,000
E019 Electrician (BPS-07)		1			176,000
G013 Generator Operator (BPS-07)		1			285,000
S127 Store Keeper (BPS-07)		1			291,000
D112 Driver (BPS-06)		2			555,000
G013 Generator Operator (BPS-05)		1			175,000
O012 Operation Theatre Attendant (BPS-05)		3			558,000
T049 Tubewell Operator (BPS-05)		2			444,000
B033 Blood Bank Attendant (BPS-04)		1			315,000
D007 Dai (BPS-04)		7			1,115,000
L002 Laboratory Attendant (BPS-04)		5			953,000
T002 T.B. Attendant (BPS-04)		1			223,000
W004 Ward Orderli (BPS-04)		32			4,786,000
X001 X-Ray Attendant (BPS-04)		3			822,000
C057 Chowkidar (BPS-03)		6			985,000
D060 Dhobi (BPS-03)		2			317,000
K013 Khadim For Mosque (BPS-03)		1			159,000
M010 Mali (BPS-03)		3			540,000
N005 Naib Qasid (BPS-03)		5			888,000
S162 Sweeper (BPS-03)		24			3,502,000
A012 TOTAL ALLOWANCES					<u>98,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>96,718,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

BU4458 District Headquarter Hospital Bannu

A01201	Senior Post Allowance				100,000
A01202	House Rent Allowance				7,290,000
A01203	Conveyance Allowance				9,480,000
A01207	Washing Allowance				60,000
A01208	Dress Allowance				3,300,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				6,400,000
A0121B	Health Professional Allowance				29,340,000
A0121T	Adhoc Relief Allowance 2013				2,459,000
A01224	Entertainment Allowance				42,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				1,635,000
A0122M	Adhoc Relief Allowance 2016				8,850,000
A0122Y	Ad-hoc Relief Allowance 2017				10,892,000
A0123G	Ad-hoc Relief Allowance-2018				10,905,000
A01251	Mess Allowance				5,336,000
A01252	Non Practising Allowance				600,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,500,000

A01274	Medical Charges				<u>500,000</u>
001	Medical Charges				500,000
A01278	Leave Salary				<u>1,000,000</u>
001	Leave Salary				1,000,000

A06 TOTAL TRANSFERS

76,807,000

**A064 TOTAL OTHER TRANSFER
PAYMENTS**

76,807,000

A06402	Contribution/transfer to reserve fund				76,807,000
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District Headquarter Hospital Bannu

284,221,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>545,273,000</u>
A011 TOTAL PAY		<u>536</u>			<u>249,252,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>268</u>			<u>175,347,000</u>
A01101 Total Basic Pay Of Officer		<u>268</u>			<u>174,987,000</u>
C381 Chief Medical Officer (BPS-20)		4			4,342,000
C414 Chief Dental Surgion (BPS-20)		1			1,298,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			1,700,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			1,700,000
C475 Chief District Specialist (Physician) (BPS-20)		1			1,700,000
M037 Medical Superintendent (BPS-20)		1			1,537,000
D048 Deputy Medical Superintendent (BPS-19)		1			896,000
P358 Principal Medical Officer (BPS-19)		19			13,919,000
P359 Principal Dental Surgeon (BPS-19)		1			1,298,000
S526 Senior Children Specialist (BPS-19)		1			1,153,000
S529 Senior Cardiologist (BPS-19)		1			1,263,000
S541 Senior Eye Specialist (BPS-19)		1			1,557,000
S542 Senior Radiologist (BPS-19)		1			1,557,000
S567 Senior Orthopaedic (BPS-19)		1			931,000
S611 Sr. District Specialist Gynae (BPS-19)		1			1,185,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			1,003,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			855,000
A039 Anaesthesist (BPS-18)		1			855,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C045 Chief Nursing Superintendent (BPS-18)		1			554,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,793,000
D494 District Specialist Child (BPS-18)		1			480,000
D537 District Specialist (Eye) (BPS-18)		1			480,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			825,000
D554 District Specialist (Surgical) (BPS-18)		1			825,000
D574 District Specialist ENT (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			1,237,000
M036 Medical Specialist (BPS-18)		1			480,000
N035 Nephrologist (BPS-18)		1			855,000
P015 Pathologist (BPS-18)		1			855,000
S086 Skin Specialist (BPS-18)		1			783,000
S213 Senior Medical Officer (BPS-18)		19			16,430,000
A007 Accounts Officer (BPS-17)		1			623,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			626,000
D018 Dental Surgeon (BPS-17)		5			8,980,000
G055 General Duty Medical Officer (BPS-17)		5			2,511,000
H032 Head Nurse (BPS-17)		3			1,329,000
M033 Medical Officer (BPS-17)		81			53,384,000
N021 Nursing Superintendent (BPS-17)		1			916,000
O065 Optometrist (BPS-17)		1			421,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
P024 Pharmacist (BPS-17)		1			575,000
P112 Physiotherapist (BPS-17)		1			640,000
A057 Assistant (BPS-16)		1			555,000
C028 Charge Nurse (BPS-16)		83			33,556,000
C082 Computer Operator (BPS-16)		5			1,217,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			516,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			479,000
H282 Homeo Doctor (BPS-16)		1			439,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			439,000
A01102 Personal pay					360,000
A011-2 TOTAL PAY OF OTHER STAFF		268			<u>73,905,000</u>
A01151 Total Basic Pay Other Staff		268			<u>73,905,000</u>
S035 Senior Clerk (BPS-14)		3			845,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			572,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			572,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			572,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			1,162,000
C302 Clinical Technician (Dental) (BPS-12)		9			2,822,000
C304 Clinical Technician (Pharmacy) (BPS-12)		19			8,445,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			624,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C306 Clinical Technician (Pathology) (BPS-12)		9			4,611,000
C307 Clinical Technician (Radiology) (BPS-12)		8			3,379,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			4,444,000
C309 Clinical Technician (Surgical) (BPS-12)		14			6,312,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			697,000
F149 Female Clinical Technician Dental (BPS-12)		2			690,000
F151 Female Clinical Technician Radiology (BPS-12)		3			672,000
F153 Female Clinical Technician Pulomonology (BPS-12)		2			507,000
F154 Female Clinical Technician Gastroenterology (BPS-12)		1			267,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			892,000
F157 Female Clinical Technician Cardiology (BPS-12)		3			684,000
F158 Female Clinical Technician Surgical (BPS-12)		1			222,000
F159 Female Clinical Technician Dialysis (BPS-12)		1			222,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		2			599,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			1,702,000
S338 Senior PHC Technician (MCH) (BPS-12)		2			442,000
J013 Junior Clerk (BPS-11)		7			1,955,000
E025 Electro Medical Technician (BPS-10)		2			444,000
H297 Homeo Dispenser (BPS-10)		1			235,000
C344 Civil M&R Technician (BPS-09)		4			588,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
D080 Dietician (BPS-07)		1			179,000
E019 Electrician (BPS-07)		3			582,000
H065 House Keeper (BPS-07)		2			517,000
P047 Plumber (BPS-07)		1			158,000
R014 Receptionist (BPS-07)		2			353,000
S127 Store Keeper (BPS-07)		3			664,000
T019 Telephone Operator (BPS-07)		1			179,000
C012 Carpenter (BPS-06)		1			158,000
D112 Driver (BPS-06)		3			999,000
G013 Generator Operator (BPS-06)		1			165,000
T049 Tubewell Operator (BPS-06)		1			165,000
O012 Operation Theatre Attendant (BPS-05)		4			775,000
W003 Ward Aya (BPS-05)		2			423,000
B033 Blood Bank Attendant (BPS-04)		1			290,000
D007 Dai (BPS-04)		7			1,728,000
L002 Laboratory Attendant (BPS-04)		3			535,000
N018 Nurse Dai (BPS-04)		1			205,000
N019 Nursing Orderly (BPS-04)		1			232,000
W004 Ward Orderli (BPS-04)		29			6,289,000
W039 Ward Attendant (BPS-04)		21			3,911,000
X001 X-Ray Attendant (BPS-04)		2			316,000
B006 Behishiti (BPS-03)		4			765,000
C057 Chowkidar (BPS-03)		12			2,649,000
D060 Dhobi (BPS-03)		2			413,000
M010 Mali (BPS-03)		4			928,000
N005 Naib Qasid (BPS-03)		4			777,000
S162 Sweeper (BPS-03)		27			4,240,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
T049 Tubewell Operator (BPS-03)		1			132,000
A012 TOTAL ALLOWANCES					<u>296,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>294,969,000</u>
A01201 Senior Post Allowance					6,000
A01202 House Rent Allowance					20,093,000
A01203 Conveyance Allowance					22,496,000
A01207 Washing Allowance					89,000
A01208 Dress Allowance					6,216,000
A0120D Integrated Allowance					15,000
A01217 Medical Allowance					11,470,000
A0121B Health Professional Allowance					143,950,000
A0121T Adhoc Relief Allowance 2013					4,188,000
A01224 Entertainment Allowance					76,000
A01226 Computer Allowance					9,000
A0122C Adhoc Relief Allowance - 2015					4,338,000
A0122M Adhoc Relief Allowance 2016					20,593,000
A0122N Special Conveyance Allowance to Disabled Employees					35,000
A0122Y Ad-hoc Relief Allowance 2017					25,206,000
A0123G Ad-hoc Relief Allowance-2018					24,897,000
A01251 Mess Allowance					10,512,000
A01252 Non Practising Allowance					780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,052,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>34,633,000</u>
A032 TOTAL COMMUNICATIONS					<u>190,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A033 TOTAL UTILITIES					<u>9,127,000</u>
A03301 Gas					1,100,000
A03303 Electricity					<u>8,000,000</u>
001 Electricity					8,000,000
A03304 Hot and Cold Weather Charges					27,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,715,000</u>
A03805 Travelling Allowance					<u>700,000</u>
001 Travelling Allowance					700,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					6,000,000
A039 TOTAL GENERAL					<u>18,601,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>900,000</u>
001 Printing and publication					900,000
A03905 Newspapers Periodicals and Books					9,000
A03906 Uniforms and Protective Clothing					34,000
A03907 Advertising & Publicity					<u>171,000</u>
001 Advertising and Publicity					171,000
A03927 Purchase of Drug and Medicines					<u>11,500,000</u>
001 Purchase of drug and Medicines					1,500,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>5,087,000</u>
002 Anesthesia/OT Items					250,000
003 Bedding & Clothing					300,000
004 Chemicals/Apparatus					1,500,000
005 X-Ray Films					1,500,000
006 Medical Gas					250,000
008 ACD Bags					250,000
009 Washing Charges					200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
010 Cost of Drugs/Medicines & Vaccines					200,000
012 Disposable Surgical/Medical Supplies					10,000
027 Dressing & Cotton/Apparatus					228,000
028 028-Spirit					114,000
042 Dental Chemicals					171,000
043 ECG Role					114,000
A03970 Others					<u>600,000</u>
001 Others					600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>6,053,000</u>
A041 TOTAL PENSION					<u>6,053,000</u>
A04114 Superannuation Encashment of L.P.R					6,053,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,050,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Head Quarter Hospital Charsadda					588,110,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

CL4301 District Head Quarter Hospital Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>444,308,000</u>
A011	TOTAL PAY	<u>507</u>			<u>176,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>221</u>			<u>123,963,000</u>
A01101	Total Basic Pay Of Officer	<u>221</u>			<u>123,887,000</u>
C381	Chief Medical Officer (BPS-20)	1			2,000,000
C474	Chief District Specialist (Eye) (BPS-20)	1			1,902,000
M037	Medical Superintendent (BPS-19)	1			1,277,000
P358	Principal Medical Officer (BPS-19)	15			12,176,000
P359	Principal Dental Surgeon (BPS-19)	1			1,800,000
S611	Sr. District Specialist Gynae (BPS-19)	1			1,270,000
S619	Senior District Specialist (Surgery) (BPS-19)	1			676,000
S621	Senior District Specialist (Physian) (BPS-19)	1			976,000
S626	Senior District Specialist (Children) (BPS-19)	1			980,000
A039	Anaesthesist (BPS-18)	1			560,000
C010	Cardiologist (BPS-18)	2			1,133,000
C056	Children Specialist (BPS-18)	2			1,133,000
C273	Chest Specialist (BPS-18)	1			560,000
D048	Deputy Medical Superintendent (BPS-18)	3			2,327,000
D551	District Specialist (Dentistry) (BPS-18)	2			1,854,000
D552	District Specialist (Gastroenterology) (BPS-18)	1			825,000
D561	Distt Specialist Psychiatry (BPS-18)	1			676,000
D587	District Specialist Urology (BPS-18)	1			460,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
E003	E.N.T. Specialist	(BPS-18)	1				977,000
E049	Eye Specialist	(BPS-18)	1				1,426,000
G025	Gynaecologist	(BPS-18)	1				1,270,000
M036	Medical Specialist	(BPS-18)	1				723,000
N035	Nephrologist	(BPS-18)	1				560,000
O026	Orthopaedic Surgeon	(BPS-18)	2				1,353,000
P015	Pathologist	(BPS-18)	1				676,000
P112	Physiotherapist	(BPS-18)	1				676,000
R004	Radiologist	(BPS-18)	1				676,000
S086	Skin Specialist	(BPS-18)	1				676,000
S157	Surgical Specialist	(BPS-18)	1				676,000
S213	Senior Medical Officer	(BPS-18)	20				13,039,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1				523,000
D018	Dental Surgeon	(BPS-17)	5				3,200,000
F050	Female Dental Surgeon	(BPS-17)	1				523,000
H032	Head Nurse	(BPS-17)	3				1,530,000
M033	Medical Officer	(BPS-17)	43				25,808,000
N021	Nursing Superintendent	(BPS-17)	1				485,000
O065	Optometrist	(BPS-17)	1				523,000
S166	Superintendent	(BPS-17)	1				364,000
A057	Assistant	(BPS-16)	1				422,000
C028	Charge Nurse	(BPS-16)	79				28,894,000
C082	Computer Operator	(BPS-16)	6				1,998,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1				422,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1				422,000
H282	Homeo Doctor	(BPS-16)	1				422,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
M008 Male Nurse (BPS-16)	5				2,116,000
S109 Statistical Assistant (BPS-16)	1				500,000
T107 Tabeeb (BPS-16)	1				422,000
A01102 Personal pay					76,000
A011-2 TOTAL PAY OF OTHER STAFF		286			52,741,000
A01151 Total Basic Pay Other Staff		286			52,729,000
S035 Senior Clerk (BPS-14)	4				1,185,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2				673,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1				431,000
C304 Clinical Technician (Pharmacy) (BPS-13)	4				1,117,000
C301 Clinical Technician (Cardiology) (BPS-12)	6				1,353,000
C302 Clinical Technician (Dental) (BPS-12)	8				2,330,000
C303 Clinical Technician (Dialysis) (BPS-12)	1				320,000
C304 Clinical Technician (Pharmacy) (BPS-12)	19				4,365,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3				657,000
C306 Clinical Technician (Pathology) (BPS-12)	10				2,362,000
C307 Clinical Technician (Radiology) (BPS-12)	9				2,141,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	8				1,799,000
C309 Clinical Technician (Surgical) (BPS-12)	12				2,660,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	3				657,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
F149 Female Clinical Technician Dental (BPS-12)		1			232,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			463,000
F151 Female Clinical Technician Radiology (BPS-12)		1			232,000
F155 Female Clinical Technician Pathology (BPS-12)		1			232,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			463,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			232,000
F158 Female Clinical Technician Surgical (BPS-12)		2			463,000
F202 Female Medical Technician (Dialysis) (BPS-12)		1			320,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			1,702,000
J013 Junior Clerk (BPS-11)		5			1,194,000
C344 Civil M&R Technician (BPS-10)		1			231,000
E025 Electro Medical Technician (BPS-10)		1			231,000
H297 Homeo Dispenser (BPS-10)		1			177,000
E019 Electrician (BPS-07)		1			191,000
E024 Electrician-Cum-Operator (BPS-07)		1			191,000
D112 Driver (BPS-06)		5			783,000
E019 Electrician (BPS-06)		1			132,000
D007 Dai (BPS-04)		2			287,000
L002 Laboratory Attendant (BPS-04)		3			432,000
W003 Ward Aya (BPS-04)		9			1,208,000
W004 Ward Orderli (BPS-04)		90			13,046,000
X001 X-Ray Attendant (BPS-04)		3			432,000
B006 Behishiti (BPS-03)		1			138,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
C057 Chowkidar (BPS-03)	16				2,139,000
D060 Dhobi (BPS-03)	4				556,000
M010 Mali (BPS-03)	5				693,000
N005 Naib Qasid (BPS-03)	2				278,000
P036 Pipe Fitter (BPS-03)	1				138,000
S162 Sweeper (BPS-03)	28				3,863,000
A01152 Personal pay					12,000
A012 TOTAL ALLOWANCES					<u>267,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>263,623,000</u>
A01202 House Rent Allowance					15,227,000
A01203 Conveyance Allowance					19,347,000
A01207 Washing Allowance					86,000
A01208 Dress Allowance					6,158,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					13,802,000
A0121B Health Professional Allowance					125,268,000
A0121T Adhoc Relief Allowance 2013					4,910,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					4,384,000
A0122M Adhoc Relief Allowance 2016					15,909,000
A0122Y Ad-hoc Relief Allowance 2017					17,685,000
A01233 Unattractive Area Allowance					<u>11,978,000</u>
001 Unattractive Area Allowance					11,060,000
A0123G Ad-hoc Relief Allowance-2018					17,665,000
A01251 Mess Allowance					9,650,000
A01252 Non Practising Allowance					1,520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,981,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>1,575,000</u>
001 Leave Salary					1,575,000
A01284 Firewood Allowance					2,405,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A03 TOTAL OPERATING EXPENSES					<u>53,270,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					80,000
A033 TOTAL UTILITIES					<u>8,920,000</u>
A03302 Water					570,000
A03303 Electricity					<u>1,550,000</u>
001 Electricity					1,550,000
A03304 Hot and Cold Weather Charges					6,800,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,280,000</u>
A03805 Travelling Allowance					<u>5,200,000</u>
001 Travelling Allowance					5,200,000
A03806 Transportation of Goods					<u>80,000</u>
001 Transportation of Goods					80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000
A039 TOTAL GENERAL					<u>33,970,000</u>
A03901 Stationery					<u>1,750,000</u>
001 Stationery					1,750,000
A03902 Printing and Publication					<u>2,400,000</u>
001 Printing and publication					2,400,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					800,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03927 Purchase of Drug and Medicines					<u>20,000,000</u>
001 Purchase of drug and Medicines					10,000,000
002 Purchase of emergency drug and Medicines					10,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A03942 Cost of Other Stores					<u>6,500,000</u>
002 Anesthesia/OT Items					1,000,000
003 Bedding & Clothing					500,000
004 Chemicals/Apparatus					3,000,000
005 X-Ray Films					500,000
006 Medical Gas					1,500,000
A03970 Others					<u>2,000,000</u>
001 Others					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>6,564,000</u>
A041 TOTAL PENSION					<u>6,564,000</u>
A04114 Superannuation Encashment of L.P.R					6,564,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701 Furniture and fixtures					<u>250,000</u>
001 Furniture & Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,080,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A130 TOTAL TRANSPORT					<u>600,000</u>
A13001 Transport					<u>600,000</u>
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>450,000</u>
A13101 Machinery and Equipment					<u>450,000</u>
001 Machinery and Equipment					450,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>30,000</u>
A13570 Others					<u>30,000</u>
001 Other					30,000
District Head Quarter Hospital Chitral					506,772,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>608,995,000</u>
A011 TOTAL PAY		<u>791</u>			<u>276,449,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>359</u>			<u>198,054,000</u>
A01101 Total Basic Pay Of Officer		<u>359</u>			<u>197,835,000</u>
C381 Chief Medical Officer (BPS-20)		5			6,576,000
C414 Chief Dental Surgion (BPS-20)		1			1,524,000
C470 Chief District Specialist (Gynae)		1			1,485,000
C472 Chief District Specialist (Surgical)		1			1,485,000
C475 Chief District Specialist (Physician)		1			3,676,000
C476 Chief District Specialist (Radiology)		1			1,461,000
C477 Chief District Specialist (Cardiology)		1			1,259,000
M037 Medical Superintendent (BPS-20)		1			1,217,000
P358 Principal Medical Officer (BPS-19)		15			13,420,000
P359 Principal Dental Surgeon (BPS-19)		1			1,200,000
S519 Senior Pathalogist (BPS-19)		1			1,335,000
S523 Senior ENT Specialist (BPS-19)		1			1,524,000
S621 Senior District Specialist (Physian) (BPS-19)		1			520,000
S626 Senior District Specialist (Children) (BPS-19)		1			1,200,000
S627 Senior District Specialist (Cardiology) (BPS-19)		1			2,263,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			1,335,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			627,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A039 Anaesthetist (BPS-18)	5				735,000
C045 Chief Nursing Superintendent (BPS-18)	1				489,000
C056 Children Specialist (BPS-18)	3				22,663,000
D033 Deputy Director Administration (BPS-18)	1				520,000
D048 Deputy Medical Superintendent (BPS-18)	1				510,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)	1				520,000
D551 District Specialist (Dentistry) (BPS-18)	1				825,000
D552 District Specialist (Gastroenterology) (BPS-18)	1				825,000
D561 Distt Specialist Psychiatry (BPS-18)	1				676,000
D588 District Specialist Chest/TB (BPS-18)	1				460,000
E049 Eye Specialist (BPS-18)	1				861,000
M091 Medical Officer (Male & Female) (BPS-18)	2				1,187,000
N014 Neuro Surgeon (BPS-18)	1				570,000
N035 Nephrologist (BPS-18)	1				530,000
N044 Neuro Physician (BPS-18)	1				520,000
O026 Orthopaedic Surgeon (BPS-18)	1				627,000
P264 Pulmonologist (BPS-18)	1				708,000
P275 Paediatric Surgeon (BPS-18)	1				513,000
P392 Plastic Surgeon (BPS-18)	1				676,000
R004 Radiologist (BPS-18)	1				1,004,000
S086 Skin Specialist (BPS-18)	1				865,000
S156 Surgeon (BPS-18)	1				520,000
S157 Surgical Specialist (BPS-18)	1				1,180,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
S213 Senior Medical Officer (BPS-18)		19			16,675,000
S521 Senior Gynaecologist (BPS-18)		2			1,219,000
S523 Senior ENT Specialist (BPS-18)		1			520,000
T057 T.B. Specialist (BPS-18)		1			513,000
T100 Trauma Surgeon (BPS-18)		1			607,000
U010 Urologist (BPS-18)		1			510,000
A007 Accounts Officer (BPS-17)		1			506,000
B034 Blood Bank Officer (BPS-17)		1			689,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			689,000
C321 Clinical Technologist (Surgical) (BPS-17)		3			1,221,000
D018 Dental Surgeon (BPS-17)		5			3,224,000
G055 General Duty Medical Officer (BPS-17)		10			4,067,000
H032 Head Nurse (BPS-17)		5			2,112,000
M033 Medical Officer (BPS-17)		83			47,888,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		4			456,000
P024 Pharmacist (BPS-17)		1			517,000
P112 Physiotherapist (BPS-17)		2			1,047,000
A057 Assistant (BPS-16)		1			511,000
C028 Charge Nurse (BPS-16)		140			28,362,000
C082 Computer Operator (BPS-16)		4			2,083,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			963,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			792,000
H282 Homeo Doctor (BPS-16)		1			558,000
N024 Nursing Sister (BPS-16)		1			770,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					205,000
A01105 Qualification Pay					14,000
A011-2 TOTAL PAY OF OTHER STAFF		432			78,395,000
A01151 Total Basic Pay Other Staff		432			78,352,000
S035 Senior Clerk (BPS-14)		2			1,579,000
S326 Senior Clinical Technician (Dental) (BPS-14)		3			747,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			258,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			258,000
S350 Sr. Cl. Technologist (Ophthalmology/Otorhnology) (BPS-14)		1			279,000
C301 Clinical Technician (Cardiology) (BPS-12)		5			1,228,000
C302 Clinical Technician (Dental) (BPS-12)		7			2,243,000
C303 Clinical Technician (Dialysis) (BPS-12)		4			808,000
C304 Clinical Technician (Pharmacy) (BPS-12)		31			7,114,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			601,000
C306 Clinical Technician (Pathology) (BPS-12)		15			2,885,000
C307 Clinical Technician (Radiology) (BPS-12)		15			3,179,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		19			4,065,000
C309 Clinical Technician (Surgical) (BPS-12)		30			5,701,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
C310 Clinical Technician (Physiotherapy)	(BPS-12)	4			729,000
F149 Female Clinical Technician Dental	(BPS-12)	2			407,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	3			607,000
F151 Female Clinical Technician Radiology	(BPS-12)	2			407,000
F155 Female Clinical Technician Pathology	(BPS-12)	2			407,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	12			2,143,000
F157 Female Clinical Technician Cardiology	(BPS-12)	2			407,000
F158 Female Clinical Technician Surgical	(BPS-12)	2			407,000
P088 Projectionist	(BPS-12)	1			178,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	7			2,096,000
J013 Junior Clerk	(BPS-11)	5			1,086,000
C344 Civil M&R Technician	(BPS-10)	1			182,000
E025 Electro Medical Technician	(BPS-10)	1			202,000
E070 E.E.G Technician	(BPS-10)	1			202,000
H297 Homeo Dispenser	(BPS-10)	1			177,000
R018 Refractionist	(BPS-10)	1			475,000
T019 Telephone Operator	(BPS-08)	1			161,000
E019 Electrician	(BPS-07)	1			317,000
P047 Plumber	(BPS-07)	1			181,000
S127 Store Keeper	(BPS-07)	3			418,000
C152 Carpenter/Plumber	(BPS-06)	1			246,000
D112 Driver	(BPS-06)	4			761,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
G013 Generator Operator (BPS-06)		1			160,000
N018 Nurse Dai (BPS-06)		1			160,000
B033 Blood Bank Attendant (BPS-04)		1			232,000
D007 Dai (BPS-04)		10			1,704,000
L002 Laboratory Attendant (BPS-04)		3			524,000
O012 Operation Theatre Attendant (BPS-04)		3			666,000
T049 Tubewell Operator (BPS-04)		1			202,000
W003 Ward Aya (BPS-04)		8			1,118,000
W004 Ward Orderli (BPS-04)		43			7,632,000
W039 Ward Attendant (BPS-04)		18			2,962,000
X001 X-Ray Attendant (BPS-04)		2			365,000
B006 Behishiti (BPS-03)		2			303,000
B019 Beldar (BPS-03)		2			368,000
C057 Chowkidar (BPS-03)		20			2,585,000
D060 Dhobi (BPS-03)		6			798,000
M010 Mali (BPS-03)		10			1,739,000
N005 Naib Qasid (BPS-03)		2			399,000
S162 Sweeper (BPS-03)		47			5,929,000
T049 Tubewell Operator (BPS-03)		1			140,000
W004 Ward Orderli (BPS-03)		49			6,182,000
W039 Ward Attendant (BPS-03)		7			1,043,000
A01152 Personal pay					43,000
A012 TOTAL ALLOWANCES					<u>332,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>329,204,000</u>
A01201 Senior Post Allowance					70,000
A01202 House Rent Allowance					20,444,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01203 Conveyance Allowance					20,850,000
A01207 Washing Allowance					150,000
A01208 Dress Allowance					4,500,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					17,774,000
A0121B Health Professional Allowance					156,576,000
A0121Q Audit and Accounts Allowance					100,000
A0121T Adhoc Relief Allowance 2013					5,096,000
A01224 Entertainment Allowance					63,000
A01226 Computer Allowance					21,000
A0122C Adhoc Relief Allowance - 2015					4,216,000
A0122M Adhoc Relief Allowance 2016					25,156,000
A0122Y Ad-hoc Relief Allowance 2017					25,744,000
A01233 Unattractive Area Allowance					<u>8,000,000</u>
001 Unattractive Area Allowance					8,000,000
A01236 Deputation Allowance					147,000
A01238 Charge allowance					1,000
A0123G Ad-hoc Relief Allowance-2018					27,629,000
A01251 Mess Allowance					11,976,000
A01252 Non Practising Allowance					680,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,342,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A01284 Firewood Allowance					2,291,000
A03 TOTAL OPERATING EXPENSES					<u>44,028,000</u>
A032 TOTAL COMMUNICATIONS					<u>133,000</u>
A03201 Postage and Telegraph					23,000
A03202 Telephone and Trunk Call					110,000
A033 TOTAL UTILITIES					<u>15,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A03303 Electricity					<u>7,000,000</u>
001 Electricity					7,000,000
A03304 Hot and Cold Weather Charges					8,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>9,830,000</u>
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					9,000,000
A039 TOTAL GENERAL					<u>19,065,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>1,600,000</u>
001 Printing and publication					1,600,000
A03905 Newspapers Periodicals and Books					12,000
A03906 Uniforms and Protective Clothing					23,000
A03907 Advertising & Publicity					<u>180,000</u>
001 Advertising and Publicity					180,000
A03927 Purchase of Drug and Medicines					<u>14,000,000</u>
001 Purchase of drug and Medicines					4,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>2,700,000</u>
002 Anesthesia/OT Items					500,000
003 Bedding & Clothing					500,000
004 Chemicals/Apparatus					500,000
005 X-Ray Films					500,000
007 Diet of Patients					500,000
009 Washing Charges					200,000
A03970 Others					<u>350,000</u>
001 Others					350,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>6,200,000</u>
A041 TOTAL PENSION					<u>6,200,000</u>
A04114 Superannuation Encashment of L.P.R					6,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,310,000</u>
A130 TOTAL TRANSPORT					<u>900,000</u>
A13001 Transport					<u>900,000</u>
001 Transport					900,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A13101 Machinery and Equipment					<u>400,000</u>
001 Machinery and Equipment					400,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
MS District Head Quarter Hospital Dir Lower					661,135,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>504,511,000</u>
A011 TOTAL PAY		<u>821</u>			<u>254,141,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>334</u>			<u>171,209,000</u>
A01101 Total Basic Pay Of Officer		<u>334</u>			<u>170,718,000</u>
C381 Chief Medical Officer (BPS-20)		2			2,676,000
C399 Chief Eye Specialist (BPS-20)		1			1,443,000
C413 Chief Surgical Specialist (BPS-20)		1			922,000
D536 Director Medical (BPS-20)		1			922,000
H296 Hospital Director (BPS-20)		1			969,000
D018 Dental Surgeon (BPS-19)		1			1,165,000
D048 Deputy Medical Superintendent (BPS-19)		2			2,589,000
M119 Medicological Officer (BPS-19)		1			1,230,000
P358 Principal Medical Officer (BPS-19)		11			13,468,000
S502 Senior Psychiatrist (BPS-19)		2			2,017,000
S519 Senior Pathalogist (BPS-19)		1			1,230,000
S521 Senior Gynaecologist (BPS-19)		1			1,311,000
S523 Senior ENT Specialist (BPS-19)		1			1,230,000
S524 Senior Skin Specialist (BPS-19)		2			2,032,000
S525 Senior Physician (BPS-19)		1			1,311,000
S526 Senior Children Specialist (BPS-19)		1			1,311,000
S529 Senior Cardiologist (BPS-19)		1			1,311,000
S539 Senior Anaesthesist (BPS-19)		1			1,311,000
A039 Anaesthesist (BPS-18)		3			2,320,000
B034 Blood Bank Officer (BPS-18)		1			1,029,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
C045 Chief Nursing Superintendent (BPS-18)		1			520,000
C056 Children Specialist (BPS-18)		1			676,000
C137 Community Opthomologist (BPS-18)		1			520,000
D033 Deputy Director Administration (BPS-18)		1			520,000
F050 Female Dental Surgeon (BPS-18)		1			969,000
G025 Gynaecologist (BPS-18)		1			537,000
H049 Heamatalogist (BPS-18)		1			520,000
M036 Medical Specialist (BPS-18)		1			676,000
M044 Mental Specialist (BPS-18)		1			520,000
O026 Orthopaedic Surgeon (BPS-18)		4			3,073,000
P033 Physician (BPS-18)		1			998,000
R004 Radiologist (BPS-18)		1			1,044,000
S059 Senior Registrar (BPS-18)		12			6,567,000
S156 Surgeon (BPS-18)		4			2,934,000
S213 Senior Medical Officer (BPS-18)		22			22,190,000
A007 Accounts Officer (BPS-17)		1			617,000
B034 Blood Bank Officer (BPS-17)		2			969,000
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)		2			829,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			407,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)		1			517,000
D018 Dental Surgeon (BPS-17)		1			641,000
H032 Head Nurse (BPS-17)		5			2,608,000
J032 Junior Registrar (BPS-17)		11			3,927,000
M033 Medical Officer (BPS-17)		46			18,857,000
N021 Nursing Superintendent (BPS-17)		1			724,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
O021 Orthopist (BPS-17)		1			407,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			407,000
S082 Sister Tutor (BPS-17)		2			1,400,000
S089 Social Medical Officer (BPS-17)		1			674,000
S166 Superintendent (BPS-17)		1			641,000
W006 Warden (BPS-17)		1			652,000
A021 Administrative Officer (BPS-16)		1			404,000
A057 Assistant (BPS-16)		2			771,000
C028 Charge Nurse (BPS-16)		140			44,129,000
C082 Computer Operator (BPS-16)		5			990,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			389,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			260,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			498,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			295,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)		1			389,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			707,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			260,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			323,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)		1			445,000
H282 Homeo Doctor (BPS-16)		1			260,000
O003 Office Assistant (BPS-16)		1			260,000
P097 Public Health Supervisor (BPS-16)		1			260,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
S024 Security Officer (BPS-16)		1			260,000
T052 Tutor (BPS-16)		3			813,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					491,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>487</u>			<u>82,932,000</u>
A01151 Total Basic Pay Other Staff		<u>487</u>			<u>82,780,000</u>
S035 Senior Clerk (BPS-14)		2			517,000
S327 Senior Clinical Technician (Pharmacy)		6			1,865,000
S332 Senior Clinical Technician (Surgical)		1			431,000
S335 Senior Clinical Technician (Pulmonology)		1			204,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology)		1			204,000
S338 Senior PHC Technician (MCH)		1			414,000
C301 Clinical Technician (Cardiology)		11			2,178,000
C302 Clinical Technician (Dental)		8			1,959,000
C303 Clinical Technician (Dialysis)		1			178,000
C304 Clinical Technician (Pharmacy)		42			9,213,000
C305 Clinical Technician (Ophthalmology/Otorhnology)		5			1,080,000
C306 Clinical Technician (Pathology)		21			3,921,000
C307 Clinical Technician (Radiology)		16			453,000
C308 Clinical Technician (Anaesthesia)		21			4,390,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
C309 Clinical Technician (Surgical)		24			4,254,000
C310 Clinical Technician (Physiotherapy)		2			387,000
E070 E.E.G Technician		2			436,000
F149 Female Clinical Technician Dental		2			325,000
F150 Female Clinical Technician Pharmacy		6			931,000
F151 Female Clinical Technician Radiology		2			419,000
F155 Female Clinical Technician Pathology		2			419,000
F156 Female Clinical Technician Anesthesia		3			67,000
F157 Female Clinical Technician Cardiology		2			389,000
F158 Female Clinical Technician Surgical		2			389,000
F159 Female Clinical Technician Dialysis		4			730,000
F160 Female Clinical Technician Physiotherapy		1			178,000
P247 Primary Health Care Technician (MCH)		1			298,000
P249 Primary Health Care Technician (M.P)		4			1,361,000
P285 Pediatric Technician		1			187,000
J013 Junior Clerk		10			1,936,000
A036 Almoner		1			193,000
E025 Electro Medical Technician		3			667,000
H065 House Keeper		2			387,000
H297 Homeo Dispenser		1			177,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
M032 Medical Gas Supervisor (BPS-10)		1			177,000
P022 Pesh Imam (BPS-10)		1			368,000
A413 Audio Visual Technician (BPS-09)		1			161,000
P088 Projectionist (BPS-09)		1			189,000
A034 Air Conditioner Mechanic (BPS-07)		1			160,000
C012 Carpenter (BPS-07)		3			482,000
D080 Dietician (BPS-07)		1			160,000
E019 Electrician (BPS-07)		3			482,000
G013 Generator Operator (BPS-07)		2			384,000
M030 Medical Gas Assistant (BPS-07)		2			196,000
P047 Plumber (BPS-07)		3			482,000
S127 Store Keeper (BPS-07)		2			336,000
T019 Telephone Operator (BPS-07)		1			160,000
A147 Assistant Store Keeper (BPS-06)		2			335,000
D112 Driver (BPS-06)		8			1,690,000
N018 Nurse Dai (BPS-06)		1			191,000
T049 Tubewell Operator (BPS-05)		1			210,000
A037 Anaesthesia Attendant (BPS-04)		1			315,000
A161 Attendant (BPS-04)		2			306,000
B033 Blood Bank Attendant (BPS-04)		2			273,000
D007 Dai (BPS-04)		15			2,453,000
K013 Khadim For Mosque (BPS-04)		1			145,000
L002 Laboratory Attendant (BPS-04)		7			1,135,000
O012 Operation Theatre Attendant (BPS-04)		10			578,000
W004 Ward Orderli (BPS-04)		67			9,283,000
W039 Ward Attendant (BPS-04)		9			1,200,000
X001 X-Ray Attendant (BPS-04)		6			1,043,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
B006 Behishti (BPS-03)		10			1,668,000
C057 Chowkidar (BPS-03)		10			1,638,000
D060 Dhobi (BPS-03)		12			1,907,000
G066 Gas Attendent (BPS-03)		2			300,000
M010 Mali (BPS-03)		12			1,907,000
N005 Naib Qasid (BPS-03)		14			2,382,000
S126 Store Cooli (BPS-03)		1			190,000
S162 Sweeper (BPS-03)		60			8,757,000
A01152 Personal pay					152,000
A012 TOTAL ALLOWANCES					<u>250,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>248,550,000</u>
A01201 Senior Post Allowance					50,000
A01202 House Rent Allowance					21,602,000
A01203 Conveyance Allowance					29,030,000
A01207 Washing Allowance					150,000
A01208 Dress Allowance					8,595,000
A0120D Integrated Allowance					45,000
A01217 Medical Allowance					16,548,000
A0121B Health Professional Allowance					70,000,000
A0121T Adhoc Relief Allowance 2013					7,077,000
A01224 Entertainment Allowance					147,000
A01226 Computer Allowance					63,000
A0122C Adhoc Relief Allowance - 2015					7,028,000
A0122M Adhoc RelEIF Allowance 2016					20,636,000
A0122Y Ad-hoc Relief Allowance 2017					25,321,000
A0123G Ad-hoc Relief Allowance-2018					25,358,000
A01251 Mess Allowance					14,600,000
A01252 Non Practising Allowance					2,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,820,000</u>
A01274 Medical Charges					<u>770,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
001 Medical Charges					770,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>78,296,000</u>
A039 TOTAL GENERAL					<u>78,296,000</u>
A03927 Purchase of Drug and Medicines					<u>7,000,000</u>
001 Purchase of drug and Medicines					7,000,000
A03959 Stipend Incentives awards and allied expenditure					<u>71,296,000</u>
001 Stipend, Incentive					71,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,020,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,020,000</u>
A05270 To Others					<u>1,020,000</u>
207 GIA free Dialysis Services					1,020,000
A06 TOTAL TRANSFERS					<u>123,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>123,000,000</u>
A06402 Contribution/transfer to reserve fund					123,000,000
District Headquarter Hospital DIKhan (Total Beds= 242)					<u>706,827,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>288,789,000</u>
A011 TOTAL PAY		<u>523</u>			<u>141,827,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>213</u>			<u>95,197,000</u>
A01101 Total Basic Pay Of Officer		<u>213</u>			<u>95,139,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,750,000
M037 Medical Superintendent (BPS-19)		1			803,000
P358 Principal Medical Officer (BPS-19)		15			11,167,000
P359 Principal Dental Surgeon (BPS-19)		1			520,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			528,000
S621 Senior District Specialist (Physian) (BPS-19)		1			370,000
S626 Senior District Specialist (Children) (BPS-19)		1			565,000
S628 Senior District Specialist (Skin) (BPS-19)		1			520,000
A039 Anaesthesist (BPS-18)		1			520,000
C010 Cardiologist (BPS-18)		1			520,000
C056 Children Specialist (BPS-18)		1			567,000
C273 Chest Specialist (BPS-18)		1			535,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,245,000
D551 District Specialist (Dentistry) (BPS-18)		2			1,359,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D561 Distt Specialist Psychiatry (BPS-18)		1			676,000
D587 District Specialist Urology (BPS-18)		1			460,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
E003 E.N.T. Specialist (BPS-18)		1			535,000
E049 Eye Specialist (BPS-18)		1			535,000
G025 Gynaecologist (BPS-18)		1			520,000
M036 Medical Specialist (BPS-18)		1			369,000
N035 Nephrologist (BPS-18)		1			520,000
O026 Orthopaedic Surgeon (BPS-18)		1			520,000
P015 Pathologist (BPS-18)		1			520,000
R004 Radiologist (BPS-18)		1			520,000
S157 Surgical Specialist (BPS-18)		1			527,000
S213 Senior Medical Officer (BPS-18)		21			11,324,000
A007 Accounts Officer (BPS-17)		1			407,000
B034 Blood Bank Officer (BPS-17)		1			407,000
D018 Dental Surgeon (BPS-17)		5			3,094,000
G055 General Duty Medical Officer (BPS-17)		5			2,034,000
H032 Head Nurse (BPS-17)		3			1,221,000
M033 Medical Officer (BPS-17)		35			21,606,000
N021 Nursing Superintendent (BPS-17)		1			392,000
N024 Nursing Sister (BPS-17)		1			407,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			410,000
P112 Physiotherapist (BPS-17)		1			640,000
A057 Assistant (BPS-16)		3			1,282,000
C028 Charge Nurse (BPS-16)		84			21,041,000
C082 Computer Operator (BPS-16)		1			431,000
C286 Clinical Technologist (Radiology) (BPS-16)		1			260,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			260,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					58,000
A011-2 TOTAL PAY OF OTHER STAFF		310			<u>46,630,000</u>
A01151 Total Basic Pay Other Staff		310			<u>46,604,000</u>
S035 Senior Clerk (BPS-14)		2			408,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			204,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			360,000
C302 Clinical Technician (Dental) (BPS-12)		8			2,072,000
C304 Clinical Technician (Pharmacy) (BPS-12)		20			3,610,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			672,000
C306 Clinical Technician (Pathology) (BPS-12)		12			2,518,000
C307 Clinical Technician (Radiology) (BPS-12)		7			1,303,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		11			1,977,000
C309 Clinical Technician (Surgical) (BPS-12)		12			2,118,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		4			672,000
F149 Female Clinical Technician Dental (BPS-12)		1			178,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			358,000
F151 Female Clinical Technician Radiology (BPS-12)		1			178,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
F155 Female Clinical Technician Pathology (BPS-12)		1			178,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			358,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			178,000
F158 Female Clinical Technician Surgical (BPS-12)		2			358,000
P249 Primary Health Care Technician (M.P) (BPS-12)		6			1,880,000
J013 Junior Clerk (BPS-11)		4			692,000
E025 Electro Medical Technician (BPS-10)		1			162,000
H297 Homeo Dispenser (BPS-10)		1			177,000
T019 Telephone Operator (BPS-08)		1			201,000
D119 Driver-Cum-Mechanic (BPS-07)		1			146,000
E019 Electrician (BPS-07)		1			176,000
F029 Fitter Mechanic Mistry (BPS-07)		1			146,000
P047 Plumber (BPS-07)		1			146,000
R014 Receptionist (BPS-07)		1			146,000
S127 Store Keeper (BPS-07)		2			384,000
C012 Carpenter (BPS-06)		1			146,000
D112 Driver (BPS-06)		3			434,000
G013 Generator Operator (BPS-06)		1			146,000
N018 Nurse Dai (BPS-06)		1			146,000
T049 Tubewell Operator (BPS-06)		1			146,000
B033 Blood Bank Attendant (BPS-04)		1			145,000
D007 Dai (BPS-04)		10			1,437,000
L002 Laboratory Attendant (BPS-04)		3			321,000
O012 Operation Theatre Attendant (BPS-04)		4			324,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
W004 Ward Orderli (BPS-04)	72				9,041,000
W039 Ward Attendant (BPS-04)	19				2,449,000
X001 X-Ray Attendant (BPS-04)	2				203,000
A161 Attendant (BPS-03)	10				1,278,000
B006 Behishti (BPS-03)	3				384,000
B019 Beldar (BPS-03)	2				286,000
C057 Chowkidar (BPS-03)	12				1,517,000
C065 Cleaner (BPS-03)	8				1,009,000
D060 Dhobi (BPS-03)	5				627,000
M010 Mali (BPS-03)	7				864,000
N005 Naib Qasid (BPS-03)	2				272,000
S162 Sweeper (BPS-03)	27				3,329,000
S177 Sanitary Petrol (BPS-03)	1				144,000
A01152 Personal pay					26,000
A012 TOTAL ALLOWANCES					<u>146,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>144,610,000</u>
A01202 House Rent Allowance					12,860,000
A01203 Conveyance Allowance					11,810,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					4,005,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					8,391,000
A0121B Health Professional Allowance					50,556,000
A0121T Adhoc Relief Allowance 2013					3,828,000
A01224 Entertainment Allowance					23,000
A0122C Adhoc Relief Allowance - 2015					2,453,000
A0122M Adhoc Relief Allowance 2016					10,660,000
A0122Y Ad-hoc Relief Allowance 2017					14,547,000
A01233 Unattractive Area Allowance					<u>4,696,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
001 Unattractive Area Allowance					4,000,000
A0123G Ad-hoc Relief Allowance-2018					14,182,000
A01251 Mess Allowance					6,028,000
A01252 Non Practising Allowance					500,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,352,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A01284 Firewood Allowance					1,300,000
A03 TOTAL OPERATING EXPENSES					<u>39,734,000</u>
A032 TOTAL COMMUNICATIONS					<u>280,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					150,000
A03205 Courier and pilot service					100,000
A033 TOTAL UTILITIES					<u>10,500,000</u>
A03301 Gas					500,000
A03303 Electricity					<u>2,000,000</u>
001 Electricity					2,000,000
A03304 Hot and Cold Weather Charges					8,000,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,800,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000
A039 TOTAL GENERAL					<u>23,054,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>700,000</u>
001 Printing and publication					700,000
A03905 Newspapers Periodicals and Books					18,000
A03906 Uniforms and Protective Clothing					40,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03927 Purchase of Drug and Medicines					<u>15,000,000</u>
001 Purchase of drug and Medicines					5,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>5,696,000</u>
002 Anesthesia/OT Items					1,000,000
003 Bedding & Clothing					600,000
004 Chemicals/Apparatus					600,000
005 X-Ray Films					1,100,000
009 Washing Charges					300,000
010 Cost of Drugs/Medicines & Vaccines					342,000
013 Medical Gas					500,000
053 Ultrasound					1,254,000
A03970 Others					<u>500,000</u>
001 Others					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,300,000</u>
A130 TOTAL TRANSPORT					<u>1,500,000</u>
A13001 Transport					<u>1,500,000</u>
001 Transport					1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,800,000</u>
A13101 Machinery and Equipment					<u>1,800,000</u>
001 Machinery and Equipment					1,800,000
MS District Head Quarter Hospital Dir Upper					332,925,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>292,393,000</u>
A011 TOTAL PAY		<u>244</u>			<u>97,421,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>122</u>			<u>62,059,000</u>
A01101 Total Basic Pay Of Officer		<u>122</u>			<u>61,963,000</u>
C381 Chief Medical Officer (BPS-20)		1			743,000
M037 Medical Superintendent (BPS-19)		1			1,076,000
P358 Principal Medical Officer (BPS-19)		8			5,970,000
P359 Principal Dental Surgeon (BPS-19)		1			520,000
C056 Children Specialist (BPS-18)		1			520,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,651,000
D494 District Specialist Child (BPS-18)		1			804,000
D537 District Specialist (Eye) (BPS-18)		1			804,000
D551 District Specialist (Dentistry) (BPS-18)		1			661,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			804,000
D554 District Specialist (Surgical) (BPS-18)		1			804,000
D573 District Specialist Pathology (BPS-18)		1			804,000
D586 District Specialist Radiology (BPS-18)		1			804,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
D589 District Specilist (Anesthesia) (BPS-18)		1			804,000
E003 E.N.T. Specialist (BPS-18)		1			804,000
E049 Eye Specialist (BPS-18)		2			1,324,000
G025 Gynaecologist (BPS-18)		1			520,000
M036 Medical Specialist (BPS-18)		1			804,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
P033 Physician (BPS-18)		1			520,000
S156 Surgeon (BPS-18)		1			520,000
S213 Senior Medical Officer (BPS-18)		10			6,212,000
B034 Blood Bank Officer (BPS-17)		1			407,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			266,000
D018 Dental Surgeon (BPS-17)		4			2,560,000
H032 Head Nurse (BPS-17)		1			485,000
M033 Medical Officer (BPS-17)		26			16,940,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			382,000
P112 Physiotherapist (BPS-17)		1			640,000
C028 Charge Nurse (BPS-16)		40			9,852,000
C082 Computer Operator (BPS-16)		1			240,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			260,000
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			640,000
T107 Tabeeb (BPS-16)		1			206,000
A01102 Personal pay					89,000
A01105 Qualification Pay					7,000
A011-2 TOTAL PAY OF OTHER STAFF		122			35,362,000
A01151 Total Basic Pay Other Staff		122			35,362,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			408,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			204,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
C301 Clinical Technician (Cardiology)	(BPS-12)	2			526,000
C302 Clinical Technician (Dental)	(BPS-12)	5			10,063,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	7			1,602,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2			372,000
C306 Clinical Technician (Pathology)	(BPS-12)	5			1,068,000
C307 Clinical Technician (Radiology)	(BPS-12)	3			884,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			884,000
C309 Clinical Technician (Surgical)	(BPS-12)	3			1,036,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	1			194,000
F149 Female Clinical Technician Dental	(BPS-12)	1			178,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	1			358,000
F151 Female Clinical Technician Radiology	(BPS-12)	1			178,000
F155 Female Clinical Technician Pathology	(BPS-12)	2			510,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	2			510,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			178,000
F158 Female Clinical Technician Surgical	(BPS-12)	2			510,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	6			1,880,000
J013 Junior Clerk	(BPS-11)	3			497,000
H297 Homeo Dispenser	(BPS-10)	1			177,000
S127 Store Keeper	(BPS-07)	2			450,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
D112 Driver (BPS-06)	3				646,000
B033 Blood Bank Attendant (BPS-04)	1				135,000
D007 Dai (BPS-04)	3				400,000
L002 Laboratory Attendant (BPS-04)	1				318,000
O012 Operation Theatre Attendant (BPS-04)	1				145,000
W004 Ward Orderli (BPS-04)	3				1,428,000
X001 X-Ray Attendant (BPS-04)	1				135,000
C057 Chowkidar (BPS-03)	10				1,990,000
L158 Laundry (BPS-03)	4				1,798,000
M010 Mali (BPS-03)	4				636,000
N005 Naib Qasid (BPS-03)	2				255,000
S162 Sweeper (BPS-03)	13				1,964,000
W004 Ward Orderli (BPS-03)	20				2,845,000
A012 TOTAL ALLOWANCES					<u>194,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>193,921,000</u>
A01202 House Rent Allowance					15,063,000
A01203 Conveyance Allowance					10,590,000
A01207 Washing Allowance					30,000
A01208 Dress Allowance					4,815,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					5,031,000
A0121B Health Professional Allowance					113,256,000
A0121T Adhoc Relief Allowance 2013					3,998,000
A01224 Entertainment Allowance					32,000
A0122C Adhoc Relief Allowance - 2015					2,225,000
A0122M Adhoc Relief Allowance 2016					10,528,000
A0122Y Ad-hoc Relief Allowance 2017					10,166,000
A0123G Ad-hoc Relief Allowance-2018					10,905,000
A01251 Mess Allowance					6,824,000
A01252 Non Practising Allowance					450,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>23,760,000</u>
A032 TOTAL COMMUNICATIONS					<u>90,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					70,000
A033 TOTAL UTILITIES					<u>3,593,000</u>
A03303 Electricity					<u>3,433,000</u>
001 Electricity					3,433,000
A03304 Hot and Cold Weather Charges					160,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,950,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>150,000</u>
001 Transportation of Goods					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A039 TOTAL GENERAL					<u>18,127,000</u>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>150,000</u>
001 Printing and publication					150,000
A03905 Newspapers Periodicals and Books					7,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03927 Purchase of Drug and Medicines					<u>15,000,000</u>
001 Purchase of drug and Medicines					5,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>1,920,000</u>
002 Anesthesia/OT Items					114,000
003 Bedding & Clothing					228,000
004 Chemicals/Apparatus					228,000
005 X-Ray Films					800,000
006 Medical Gas					100,000
009 Washing Charges					200,000
012 Disposable Surgical/Medical Supplies					100,000
081 Diagnostic kits					150,000
A03970 Others					<u>250,000</u>
001 Others					250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>
A13101 Machinery and Equipment					<u>400,000</u>
001 Machinery and Equipment					400,000
A132 TOTAL FURNITURE AND FIXTURE					<u>300,000</u>
A13201 Furniture and Fixture					300,000
Farid Khan Shaheed DHQ Hospital Hangu					317,654,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>589,035,000</u>
A011 TOTAL PAY		<u>668</u>			<u>221,822,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>290</u>			<u>144,918,000</u>
A01101 Total Basic Pay Of Officer		<u>290</u>			<u>144,918,000</u>
C381 Chief Medical Officer (BPS-20)		2			922,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			778,000
D560 District Specialist (Dermatology) (BPS-19)		1			1,101,000
M037 Medical Superintendent (BPS-19)		1			1,553,000
P358 Principal Medical Officer (BPS-19)		16			18,701,000
P359 Principal Dental Surgeon (BPS-19)		1			409,000
S523 Senior ENT Specialist (BPS-19)		1			787,000
S525 Senior Physician (BPS-19)		1			1,485,000
S611 Sr. District Specialist Gynae (BPS-19)		1			827,000
S617 Senior District Specialist (Nephrology) (BPS-19)		1			508,000
S627 Senior District Specialist (Cardiology) (BPS-19)		1			1,124,000
A039 Anaesthesist (BPS-18)		3			2,445,000
C045 Chief Nursing Superintendent (BPS-18)		1			489,000
C056 Children Specialist (BPS-18)		2			1,654,000
C273 Chest Specialist (BPS-18)		1			801,000
D048 Deputy Medical Superintendent (BPS-18)		4			3,879,000
D056 Dermatologist (BPS-18)		1			508,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
D552 District Specialist (Gastroenterology)		1			825,000
D553 District Specialist (Orthopaedic)		2			1,651,000
D554 District Specialist (Surgical)		2			1,651,000
D555 District Specialist (Neurology)		1			825,000
D556 District Specialist (Medical)		2			1,651,000
D561 Distt Specialist Psychiatry		1			645,000
D587 District Specialist Urology		1			460,000
E003 E.N.T. Specialist		1			1,213,000
E049 Eye Specialist		2			1,869,000
G025 Gynaecologist		1			1,016,000
O026 Orthopaedic Surgeon		1			508,000
P015 Pathologist		1			508,000
P033 Physician		2			2,477,000
R004 Radiologist		1			508,000
S156 Surgeon		2			1,688,000
S213 Senior Medical Officer		15			6,760,000
A007 Accounts Officer		1			661,000
B034 Blood Bank Officer		1			409,000
C286 Clinical Technologist (Radiology)		1			409,000
C319 Clinical Technologist (Pharmacy)		1			409,000
D018 Dental Surgeon		6			3,609,000
H032 Head Nurse		3			1,222,000
M033 Medical Officer		58			32,952,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			409,000
P024 Pharmacist (BPS-17)		1			409,000
P112 Physiotherapist (BPS-17)		1			640,000
A057 Assistant (BPS-16)		2			522,000
C028 Charge Nurse (BPS-16)		129			36,631,000
C082 Computer Operator (BPS-16)		3			1,472,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			534,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			323,000
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			11,000
A011-2 TOTAL PAY OF OTHER STAFF		378			<u>76,904,000</u>
A01151 Total Basic Pay Other Staff		378			<u>76,904,000</u>
S035 Senior Clerk (BPS-14)		2			399,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			791,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			2,929,000
C302 Clinical Technician (Dental) (BPS-12)		10			2,576,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			325,000
C304 Clinical Technician (Pharmacy) (BPS-12)		33			9,446,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			567,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
C306 Clinical Technician (Pathology)		15			3,322,000
C307 Clinical Technician (Radiology)		12			3,109,000
C308 Clinical Technician (Anaesthesia)		12			2,562,000
C309 Clinical Technician (Surgical)		18			3,577,000
C310 Clinical Technician (Physiotherapy)		3			207,000
E025 Electro Medical Technician		1			366,000
E070 E.E.G Technician		1			178,000
F155 Female Clinical Technician Pathology		10			1,942,000
P249 Primary Health Care Technician (M.P)		6			1,968,000
J013 Junior Clerk		7			1,771,000
H297 Homeo Dispenser		1			177,000
R018 Refractionist		1			265,000
S127 Store Keeper		1			265,000
T019 Telephone Operator		1			207,000
C012 Carpenter		1			129,000
E019 Electrician		4			916,000
G013 Generator Operator		1			146,000
P047 Plumber		1			146,000
S127 Store Keeper		1			364,000
D112 Driver		5			900,000
P047 Plumber		1			233,000
T049 Tubewell Operator		1			113,000
B033 Blood Bank Attendant		1			145,000
D007 Dai		6			800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
D016 Dental Attendant (BPS-04)	1				145,000
L002 Laboratory Attendant (BPS-04)	2				148,000
O012 Operation Theatre Attendant (BPS-04)	1				145,000
T049 Tubewell Operator (BPS-04)	1				145,000
W003 Ward Aya (BPS-04)	1				145,000
W004 Ward Orderli (BPS-04)	37				4,801,000
W039 Ward Attendant (BPS-04)	73				13,790,000
X001 X-Ray Attendant (BPS-04)	2				273,000
B006 Behishiti (BPS-03)	1				128,000
C057 Chowkidar (BPS-03)	20				5,162,000
L024 Laundry Operator (BPS-03)	2				272,000
M010 Mali (BPS-03)	10				1,782,000
S162 Sweeper (BPS-03)	53				8,750,000
L021 Laundry Attendant (BPS-02)	2				377,000
A012 TOTAL ALLOWANCES					<u>367,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>366,162,000</u>
A01202 House Rent Allowance					60,357,000
A01203 Conveyance Allowance					31,090,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					10,053,000
A01217 Medical Allowance					14,195,000
A0121B Health Professional Allowance					150,000,000
A0121T Adhoc Relief Allowance 2013					5,230,000
A01224 Entertainment Allowance					88,000
A01226 Computer Allowance					28,000
A01228 Orderly Allowance					90,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					3,666,000
A0122M Adhoc Releif Allowance 2016					21,884,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A0122Y Ad-hoc Relief Allowance 2017					22,211,000
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
A01251 Mess Allowance					16,842,000
A01252 Non Practising Allowance					4,725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>66,916,000</u>
A032 TOTAL COMMUNICATIONS					<u>315,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					285,000
A033 TOTAL UTILITIES					<u>15,000,000</u>
A03301 Gas					7,000,000
A03303 Electricity					<u>8,000,000</u>
001 Electricity					8,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,325,000</u>
A03805 Travelling Allowance					<u>1,075,000</u>
001 Travelling Allowance					1,075,000
A03806 Transportation of Goods					<u>250,000</u>
001 Transportation of Goods					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A039 TOTAL GENERAL					<u>45,276,000</u>
A03901 Stationery					<u>950,000</u>
001 Stationery					950,000
A03902 Printing and Publication					<u>850,000</u>
001 Printing and publication					850,000
A03905 Newspapers Periodicals and Books					25,000
A03906 Uniforms and Protective Clothing					30,000
A03907 Advertising & Publicity					<u>1,000,000</u>
001 Advertising and Publicity					1,000,000
A03927 Purchase of Drug and Medicines					<u>27,000,000</u>
001 Purchase of drug and Medicines					15,000,000
002 Purchase of emergency drug and Medicines					12,000,000
A03942 Cost of Other Stores					<u>12,022,000</u>
003 Bedding & Clothing					2,000,000
004 Chemicals/Apparatus					2,000,000
005 X-Ray Films					342,000
006 Medical Gas					2,280,000
008 ACD Bags					1,500,000
009 Washing Charges					200,000
012 Disposable Surgical/Medical Supplies					500,000
029 Vaccine & Sera/Vials					2,000,000
043 ECG Role					1,000,000
078 Dental Cartridge					200,000
A03970 Others					<u>3,399,000</u>
001 Others					3,399,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,340,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,340,000</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
A05270 To Others					<u>840,000</u>
207 GIA free Dialysis Services					840,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A09 TOTAL PHYSICAL ASSETS					<u>601,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>600,000</u>
A09203 I.T. Equipment					600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,100,000</u>
A130 TOTAL TRANSPORT					<u>550,000</u>
A13001 Transport					<u>550,000</u>
001 Transport					550,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,200,000</u>
A13101 Machinery and Equipment					<u>1,200,000</u>
001 Machinery and Equipment					1,200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201 Furniture and Fixture					500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
A13701	Hardware				50,000
A13702	Software				100,000
A138	TOTAL GENERAL				<u>600,000</u>
A13801	Maintenance of gardens				600,000
MS District Head Quarter Hospital Haripur					661,992,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

KK4264 MS District Head Quarter Hospital Karak

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>533,965,000</u>
A011	TOTAL PAY	<u>538</u>			<u>168,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>204</u>			<u>102,097,000</u>
A01101	Total Basic Pay Of Officer	<u>204</u>			<u>101,857,000</u>
C381	Chief Medical Officer (BPS-20)	2			1,664,000
C414	Chief Dental Surgion (BPS-20)	1			980,000
C472	Chief District Specialist (Surgical) (BPS-20)	1			775,000
C056	Children Specialist (BPS-19)	1			1,184,000
M037	Medical Superintendent (BPS-19)	1			1,376,000
O026	Orthopaedic Surgeon (BPS-19)	1			1,526,000
P358	Principal Medical Officer (BPS-19)	16			12,336,000
S521	Senior Gynaecologist (BPS-19)	1			912,000
S525	Senior Physician (BPS-19)	1			775,000
S611	Sr. District Specialist Gynae (BPS-19)	1			513,000
S622	Senior District Specialist (Radiology) (BPS-19)	1			520,000
A039	Anaesthesist (BPS-18)	1			513,000
C010	Cardiologist (BPS-18)	1			513,000
D048	Deputy Medical Superintendent (BPS-18)	3			2,178,000
D551	District Specialist (Dentistry) (BPS-18)	1			825,000
D552	District Specialist (Gastroenterology) (BPS-18)	1			825,000
D553	District Specialist (Orthopaedic) (BPS-18)	1			825,000
D561	Distt Specialist Psychiatry (BPS-18)	1			676,000
D574	District Specialist ENT (BPS-18)	1			480,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
D587 District Specialist Urology (BPS-18)		1			920,000
D588 District Specialist Chest/TB (BPS-18)		1			920,000
E003 E.N.T. Specialist (BPS-18)		1			1,218,000
E049 Eye Specialist (BPS-18)		1			645,000
N035 Nephrologist (BPS-18)		1			520,000
P015 Pathologist (BPS-18)		1			520,000
P033 Physician (BPS-18)		1			1,209,000
P112 Physiotherapist (BPS-18)		1			520,000
S086 Skin Specialist (BPS-18)		1			520,000
S156 Surgeon (BPS-18)		1			829,000
S213 Senior Medical Officer (BPS-18)		21			16,489,000
A007 Accounts Officer (BPS-17)		1			410,000
B034 Blood Bank Officer (BPS-17)		1			410,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			410,000
D018 Dental Surgeon (BPS-17)		5			3,221,000
H032 Head Nurse (BPS-17)		2			657,000
M033 Medical Officer (BPS-17)		23			8,581,000
N021 Nursing Superintendent (BPS-17)		1			410,000
O065 Optometrist (BPS-17)		1			410,000
P024 Pharmacist (BPS-17)		1			410,000
P112 Physiotherapist (BPS-17)		1			640,000
S090 Social Welfare Officer (BPS-17)		1			382,000
A057 Assistant (BPS-16)		1			491,000
C028 Charge Nurse (BPS-16)		82			26,250,000
C082 Computer Operator (BPS-16)		9			3,615,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			258,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			227,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			349,000
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					240,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>334</u>			<u>66,873,000</u>
A01151 Total Basic Pay Other Staff		<u>334</u>			<u>66,822,000</u>
S035 Senior Clerk (BPS-14)		2			777,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			306,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			294,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			1,617,000
C302 Clinical Technician (Dental) (BPS-12)		9			2,527,000
C304 Clinical Technician (Pharmacy) (BPS-12)		25			8,139,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5			1,264,000
C306 Clinical Technician (Pathology) (BPS-12)		10			2,328,000
C307 Clinical Technician (Radiology) (BPS-12)		11			3,109,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			2,458,000
C309 Clinical Technician (Surgical) (BPS-12)		11			2,838,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		4			729,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
E066 Electro Medical Mechanic (BPS-12)		1			340,000
F053 Female Medical Technician (BPS-12)		10			1,896,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			178,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			1,702,000
S378 Sterlization Technision (BPS-12)		2			358,000
J013 Junior Clerk (BPS-11)		5			867,000
E025 Electro Medical Technician (BPS-10)		1			183,000
H297 Homeo Dispenser (BPS-10)		1			177,000
P022 Pesh Imam (BPS-10)		1			208,000
T019 Telephone Operator (BPS-08)		1			153,000
E019 Electrician (BPS-07)		3			685,000
P047 Plumber (BPS-07)		1			233,000
S127 Store Keeper (BPS-07)		1			320,000
D112 Driver (BPS-06)		5			1,130,000
O012 Operation Theatre Attendant (BPS-05)		1			210,000
B033 Blood Bank Attendant (BPS-04)		1			247,000
D007 Dai (BPS-04)		3			670,000
D011 Dark Room Attendant (BPS-04)		1			271,000
D016 Dental Attendant (BPS-04)		1			206,000
G013 Generator Operator (BPS-04)		1			145,000
L002 Laboratory Attendant (BPS-04)		2			390,000
T049 Tubewell Operator (BPS-04)		2			318,000
W004 Ward Orderli (BPS-04)		125			18,444,000
X001 X-Ray Attendant (BPS-04)		1			256,000
B006 Behishti (BPS-03)		1			243,000
C057 Chowkidar (BPS-03)		13			1,735,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
D007 Dai (BPS-03)	5				134,000
D060 Dhobi (BPS-03)	4				547,000
M010 Mali (BPS-03)	10				2,570,000
N005 Naib Qasid (BPS-03)	1				144,000
S162 Sweeper (BPS-03)	30				5,476,000
A01152 Personal pay					51,000
A012 TOTAL ALLOWANCES					<u>364,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>363,944,000</u>
A01201 Senior Post Allowance					5,000
A01202 House Rent Allowance					16,789,000
A01203 Conveyance Allowance					21,812,000
A01207 Washing Allowance					78,000
A01208 Dress Allowance					5,719,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					11,744,000
A0121B Health Professional Allowance					228,336,000
A0121T Adhoc Relief Allowance 2013					4,772,000
A01224 Entertainment Allowance					32,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					5,774,000
A0122M Adhoc Relief Allowance 2016					22,579,000
A0122N Special Conveyance Allowance to Disbalded Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017					18,618,000
A0123G Ad-hoc Relief Allowance-2018					16,877,000
A01251 Mess Allowance					8,352,000
A01252 Non Practising Allowance					2,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>42,858,000</u>
A032 TOTAL COMMUNICATIONS					<u>264,000</u>
A03201 Postage and Telegraph					34,000
A03202 Telephone and Trunk Call					150,000
A03270 Others					80,000
A033 TOTAL UTILITIES					<u>15,034,000</u>
A03303 Electricity					<u>15,000,000</u>
001 Electricity					15,000,000
A03304 Hot and Cold Weather Charges					34,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,890,000</u>
A03805 Travelling Allowance					<u>750,000</u>
001 Travelling Allowance					750,000
A03806 Transportation of Goods					<u>40,000</u>
001 Transportation of Goods					40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,100,000
A039 TOTAL GENERAL					<u>25,670,000</u>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					6,000
A03906 Uniforms and Protective Clothing					150,000
A03907 Advertising & Publicity					<u>217,000</u>
001 Advertising and Publicity					217,000
A03927 Purchase of Drug and Medicines					<u>20,000,000</u>
001 Purchase of drug and Medicines					10,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>4,505,000</u>
002 Anesthesia/OT Items					570,000
003 Bedding & Clothing					684,000
004 Chemicals/Apparatus					456,000
005 X-Ray Films					800,000
006 Medical Gas					570,000
008 ACD Bags					570,000
009 Washing Charges					399,000
027 Dressing & Cotton/Apparatus					456,000
A03970 Others					<u>342,000</u>
001 Others					342,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,505,000</u>
A041 TOTAL PENSION					<u>4,505,000</u>
A04101 Pension					<u>5,000</u>
001 Pension					5,000
A04114 Superannuation Encashment of L.P.R					4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,400,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>800,000</u>
A13101 Machinery and Equipment					<u>800,000</u>
001 Machinery and Equipment					800,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
MS District Head Quarter Hospital Karak					583,830,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>538,897,000</u>
A011 TOTAL PAY		<u>597</u>			<u>246,986,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>337</u>			<u>194,823,000</u>
A01101 Total Basic Pay Of Officer		<u>337</u>			<u>194,629,000</u>
C010 Cardiologist (BPS-20)		1			1,674,000
C381 Chief Medical Officer (BPS-20)		3			14,040,000
C480 Chief District Specialist (Skin) (BPS-20)		1			1,488,000
D536 Director Medical (BPS-20)		1			1,630,000
M037 Medical Superintendent (BPS-20)		1			969,000
S213 Senior Medical Officer (BPS-20)		1			1,630,000
C138 Chief Pharmacist (BPS-19)		1			715,000
C472 Chief District Specialist (Surgical) (BPS-19)		1			867,000
C493 Chief District Specialist (Orthopedics) (BPS-19)		1			1,428,000
D048 Deputy Medical Superintendent (BPS-19)		1			1,488,000
M119 Medicological Officer (BPS-19)		1			1,526,000
P358 Principal Medical Officer (BPS-19)		14			9,167,000
P359 Principal Dental Surgeon (BPS-19)		1			1,106,000
S525 Senior Physician (BPS-19)		1			1,029,000
S539 Senior Anaesthesist (BPS-19)		1			867,000
S542 Senior Radiologist (BPS-19)		1			1,428,000
S589 Senior District Specialist (Eye) (BPS-19)		1			807,000
S629 Sr. District Specialist (ENT) (BPS-19)		1			552,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			595,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
C045 Chief Nursing Superintendent (BPS-18)		1			489,000
C056 Children Specialist (BPS-18)		1			866,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,501,000
D551 District Specialist (Dentistry) (BPS-18)		2			1,486,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
N014 Neuro Surgeon (BPS-18)		1			866,000
P024 Pharmacist (BPS-18)		1			1,042,000
S213 Senior Medical Officer (BPS-18)		17			31,996,000
S250 Senior Registrar (Gynae) (BPS-18)		1			866,000
S309 Senior Registrar (Pulmonology) (BPS-18)		1			866,000
S424 Senior Registrar Nephrology (BPS-18)		1			866,000
S425 Senior Registrar Orthopadic (BPS-18)		3			1,785,000
S434 Senior Registrar (Medicine MAW) (BPS-18)		1			520,000
S437 Senior Registrar (Anaesthesia) (BPS-18)		2			1,240,000
S439 Senior Registrar (Histopathology) (BPS-18)		1			866,000
S441 Senior Registerar (Surgical) (BPS-18)		4			2,380,000
S550 Senior Registrar (Dermatology) (BPS-18)		1			1,113,000
S563 Senior Registrar Radiology (BPS-18)		1			1,113,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
S564 Senior Registrar Psychiatry (BPS-18)		1			866,000
S565 Senior Registrar ENT (BPS-18)		1			1,113,000
A007 Accounts Officer (BPS-17)		1			777,000
B034 Blood Bank Officer (BPS-17)		1			641,000
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)		1			407,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			550,000
D018 Dental Surgeon (BPS-17)		5			3,220,000
H032 Head Nurse (BPS-17)		3			1,673,000
M033 Medical Officer (BPS-17)		91			42,562,000
N021 Nursing Superintendent (BPS-17)		1			891,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		9			2,660,000
P112 Physiotherapist (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		1			485,000
A057 Assistant (BPS-16)		2			817,000
C028 Charge Nurse (BPS-16)		122			35,702,000
C082 Computer Operator (BPS-16)		4			2,023,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			323,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			312,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			834,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			312,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			312,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			312,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			312,000
D012 Data Entry Operator (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)		1			312,000
P097 Public Health Supervisor (BPS-16)		1			277,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			277,000
A01102 Personal pay					194,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>260</u>			<u>52,163,000</u>
A01151 Total Basic Pay Other Staff		<u>260</u>			<u>52,120,000</u>
S035 Senior Clerk (BPS-14)		1			384,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			416,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			284,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			218,000
B035 Blood Bank Technician (BPS-12)		2			358,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			934,000
C302 Clinical Technician (Dental) (BPS-12)		9			2,666,000
C304 Clinical Technician (Pharmacy) (BPS-12)		18			5,041,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			194,000
C306 Clinical Technician (Pathology) (BPS-12)		9			2,006,000
C307 Clinical Technician (Radiology) (BPS-12)		10			1,942,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		10			2,606,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
C309 Clinical Technician (Surgical) (BPS-12)		11			2,323,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		2			388,000
C311 Clinical Technician (Pulmonology) (BPS-12)		1			345,000
F149 Female Clinical Technician Dental (BPS-12)		2			389,000
F150 Female Clinical Technician Pharmacy (BPS-12)		1			782,000
F151 Female Clinical Technician Radiology (BPS-12)		3			411,000
F153 Female Clinical Technician Pulomonology (BPS-12)		1			241,000
F155 Female Clinical Technician Pathology (BPS-12)		1			398,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			746,000
F157 Female Clinical Technician Cardiology (BPS-12)		2			389,000
F158 Female Clinical Technician Surgical (BPS-12)		3			708,000
F159 Female Clinical Technician Dialysis (BPS-12)		2			483,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		1			241,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			1,702,000
J013 Junior Clerk (BPS-11)		3			872,000
E025 Electro Medical Technician (BPS-10)		1			255,000
H065 House Keeper (BPS-10)		1			193,000
H297 Homeo Dispenser (BPS-10)		1			177,000
T019 Telephone Operator (BPS-08)		2			495,000
C012 Carpenter (BPS-07)		1			160,000
E019 Electrician (BPS-07)		2			321,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
G013 Generator Operator (BPS-07)	2				321,000
M020 Messur (BPS-07)	1				257,000
P047 Plumber (BPS-07)	1				146,000
S127 Store Keeper (BPS-07)	1				160,000
D112 Driver (BPS-06)	5				834,000
O012 Operation Theatre Attendant (BPS-05)	1				145,000
T049 Tubewell Operator (BPS-05)	2				389,000
A161 Attendant (BPS-04)	2				293,000
A171 Aya (BPS-04)	2				256,000
D007 Dai (BPS-04)	3				541,000
L002 Laboratory Attendant (BPS-04)	5				973,000
O012 Operation Theatre Attendant (BPS-04)	3				292,000
T002 T.B. Attendant (BPS-04)	1				145,000
W004 Ward Orderli (BPS-04)	60				9,996,000
W039 Ward Attendant (BPS-04)	5				734,000
X001 X-Ray Attendant (BPS-04)	3				487,000
C057 Chowkidar (BPS-03)	12				1,709,000
D060 Dhobi (BPS-03)	7				1,050,000
M010 Mali (BPS-03)	3				606,000
N005 Naib Qasid (BPS-03)	2				449,000
S162 Sweeper (BPS-03)	22				3,269,000
A01152 Personal pay					43,000
A012 TOTAL ALLOWANCES					<u>291,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>288,760,000</u>
A01201 Senior Post Allowance					40,000
A01202 House Rent Allowance					20,873,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01203 Conveyance Allowance					23,340,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					9,478,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					10,419,000
A0121B Health Professional Allowance					137,648,000
A0121Q Audit and Accounts Allowance					80,000
A0121T Adhoc Relief Allowance 2013					4,951,000
A01224 Entertainment Allowance					53,000
A01226 Computer Allowance					32,000
A0122C Adhoc Relief Allowance - 2015					2,346,000
A0122M Adhoc Relief Allowance 2016					14,796,000
A0122Y Ad-hoc Relief Allowance 2017					24,073,000
A01236 Deputation Allowance					76,000
A0123G Ad-hoc Relief Allowance-2018					24,684,000
A01251 Mess Allowance					14,600,000
A01252 Non Practising Allowance					1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,151,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>3,150,000</u>
001 Leave Salary					3,150,000
A03 TOTAL OPERATING EXPENSES					<u>201,451,000</u>
A032 TOTAL COMMUNICATIONS					<u>149,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					99,000
A033 TOTAL UTILITIES					<u>35,000,000</u>
A03301 Gas					5,000,000
A03303 Electricity					<u>30,000,000</u>
001 Electricity					30,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,557,000</u>
A03805 Travelling Allowance					<u>1,400,000</u>
001 Travelling Allowance					1,400,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>57,000</u>
001 Conveyance Charges					57,000
A039 TOTAL GENERAL					<u>162,745,000</u>
A03901 Stationery					<u>570,000</u>
001 Stationery					570,000
A03902 Printing and Publication					<u>450,000</u>
001 Printing and publication					450,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					114,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03927 Purchase of Drug and Medicines					<u>36,000,000</u>
001 Purchase of drug and Medicines					30,000,000
002 Purchase of emergency drug and Medicines					6,000,000
A03942 Cost of Other Stores					<u>14,100,000</u>
002 Anesthesia/OT Items					2,000,000
003 Bedding & Clothing					2,000,000
004 Chemicals/Apparatus					2,000,000
005 X-Ray Films					3,000,000
006 Medical Gas					2,000,000
009 Washing Charges					100,000
012 Disposable Surgical/Medical Supplies					2,000,000
029 Vaccine & Sera/Vials					1,000,000
A03959 Stipend Incentives awards and allied expenditure					<u>110,000,000</u>
046 Stipend for 150 House Job Officers.					110,000,000
A03970 Others					<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>5,464,000</u>
A041 TOTAL PENSION					<u>5,464,000</u>
A04101 Pension					<u>64,000</u>
001 Pension					64,000
A04114 Superannuation Encashment of L.P.R					5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,460,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					10,000
A138 TOTAL GENERAL					<u>10,000</u>
A13801 Maintenance of gardens					10,000
MS District Head Quarter Hospital Kohat					748,374,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>325,595,000</u>
A011 TOTAL PAY		<u>504</u>			<u>139,545,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>195</u>			<u>84,052,000</u>
A01101 Total Basic Pay Of Officer		<u>195</u>			<u>83,956,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,366,000
C414 Chief Dental Surgion (BPS-20)		1			1,563,000
D018 Dental Surgeon (BPS-19)		1			1,316,000
M037 Medical Superintendent (BPS-19)		1			1,467,000
P358 Principal Medical Officer (BPS-19)		13			8,689,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			520,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			520,000
S621 Senior District Specialist (Physian) (BPS-19)		1			520,000
A039 Anaesthesist (BPS-18)		1			508,000
C010 Cardiologist (BPS-18)		1			508,000
C056 Children Specialist (BPS-18)		1			703,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,327,000
D056 Dermatologist (BPS-18)		1			508,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D559 District Specialist (Nephrology) (BPS-18)		1			825,000
D561 Distt Specialist Psychiatry (BPS-18)		1			825,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
D587 District Specialist Urology (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			520,000
E049 Eye Specialist (BPS-18)		1			520,000
G025 Gynaecologist (BPS-18)		1			1,155,000
M036 Medical Specialist (BPS-18)		1			520,000
O026 Orthopaedic Surgeon (BPS-18)		1			520,000
P015 Pathologist (BPS-18)		1			520,000
R004 Radiologist (BPS-18)		1			520,000
S213 Senior Medical Officer (BPS-18)		15			7,506,000
T100 Trauma Surgeon (BPS-18)		1			508,000
D018 Dental Surgeon (BPS-17)		5			2,942,000
G055 General Duty Medical Officer (BPS-17)		26			10,574,000
H032 Head Nurse (BPS-17)		1			485,000
M033 Medical Officer (BPS-17)		22			9,769,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			407,000
S090 Social Welfare Officer (BPS-17)		1			407,000
W023 Woman Medical Officer (BPS-17)		3			1,349,000
A057 Assistant (BPS-16)		1			416,000
C028 Charge Nurse (BPS-16)		74			19,131,000
H282 Homeo Doctor (BPS-16)		1			260,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					96,000
A011-2 TOTAL PAY OF OTHER STAFF		309			55,493,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01151 Total Basic Pay Other Staff		<u>309</u>			<u>55,493,000</u>
S035 Senior Clerk (BPS-14)		1			432,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			204,000
C082 Computer Operator (BPS-13)		3			647,000
C306 Clinical Technician (Pathology) (BPS-13)		1			210,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			730,000
C302 Clinical Technician (Dental) (BPS-12)		7			1,895,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			1,297,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			567,000
C306 Clinical Technician (Pathology) (BPS-12)		14			2,438,000
C307 Clinical Technician (Radiology) (BPS-12)		8			1,616,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		18			3,246,000
C309 Clinical Technician (Surgical) (BPS-12)		30			5,358,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			538,000
F149 Female Clinical Technician Dental (BPS-12)		1			178,000
F150 Female Clinical Technician Pharmacy (BPS-12)		4			2,214,000
F151 Female Clinical Technician Radiology (BPS-12)		1			568,000
F155 Female Clinical Technician Pathology (BPS-12)		1			178,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
F156 Female Clinical Technician Anesthesia	(BPS-12)	1			178,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			178,000
F158 Female Clinical Technician Surgical	(BPS-12)	1			178,000
M038 Medical Technician	(BPS-12)	3			735,000
P111 Physiotherapy Technician	(BPS-12)	1			178,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	4			1,361,000
J013 Junior Clerk	(BPS-11)	4			806,000
C279 Civil Technician	(BPS-10)	1			162,000
E022 Electrician Grade-3	(BPS-10)	1			177,000
E025 Electro Medical Technician	(BPS-10)	1			177,000
H297 Homeo Dispenser	(BPS-10)	1			177,000
P022 Pesh Imam	(BPS-10)	1			350,000
S119 Sterilization Assistant	(BPS-10)	1			177,000
S127 Store Keeper	(BPS-08)	2			354,000
E019 Electrician	(BPS-07)	2			367,000
P047 Plumber	(BPS-07)	1			380,000
R014 Receptionist	(BPS-07)	1			380,000
T019 Telephone Operator	(BPS-07)	3			418,000
C012 Carpenter	(BPS-06)	1			160,000
D112 Driver	(BPS-06)	4			732,000
G013 Generator Operator	(BPS-06)	1			160,000
T049 Tubewell Operator	(BPS-06)	2			320,000
D007 Dai	(BPS-04)	6			800,000
W004 Ward Orderli	(BPS-04)	9			1,155,000
W039 Ward Attendant	(BPS-04)	35			7,847,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
B006 Behishti (BPS-03)		15			1,936,000
C057 Chowkidar (BPS-03)		15			1,939,000
D007 Dai (BPS-03)		10			1,278,000
D060 Dhobi (BPS-03)		6			798,000
K013 Khadim For Mosque (BPS-03)		1			132,000
M010 Mali (BPS-03)		6			798,000
S162 Sweeper (BPS-03)		19			2,488,000
W004 Ward Orderli (BPS-03)		44			5,901,000
A012 TOTAL ALLOWANCES					<u>186,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>184,999,000</u>
A01201 Senior Post Allowance					1,000
A01202 House Rent Allowance					12,839,000
A01203 Conveyance Allowance					16,920,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					4,350,000
A01217 Medical Allowance					11,016,000
A0121B Health Professional Allowance					88,044,000
A0121T Adhoc Relief Allowance 2013					3,083,000
A01224 Entertainment Allowance					53,000
A01226 Computer Allowance					28,000
A0122C Adhoc Relief Allowance - 2015					406,000
A0122M Adhoc Relief Allowance 2016					9,484,000
A0122Y Ad-hoc Relief Allowance 2017					14,195,000
A0123G Ad-hoc Relief Allowance-2018					13,958,000
A01251 Mess Allowance					6,852,000
A01252 Non Practising Allowance					3,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03 TOTAL OPERATING EXPENSES					<u>37,316,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>5,730,000</u>
A03303 Electricity					<u>5,700,000</u>
001 Electricity					5,700,000
A03304 Hot and Cold Weather Charges					30,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,400,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,400,000
A039 TOTAL GENERAL					<u>27,996,000</u>
A03901 Stationery					<u>1,200,000</u>
001 Stationery					1,200,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03927 Purchase of Drug and Medicines					<u>20,000,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
001 Purchase of drug and Medicines					10,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>4,538,000</u>
003 Bedding & Clothing					1,140,000
004 Chemicals/Apparatus					570,000
005 X-Ray Films					684,000
009 Washing Charges					502,000
013 Medical Gas					502,000
029 Vaccine & Sera/Vials					1,140,000
A03970 Others					<u>1,300,000</u>
001 Others					1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,584,000</u>
A041 TOTAL PENSION					<u>1,584,000</u>
A04114 Superannuation Encashment of L.P.R					1,584,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,551,000</u>
A130 TOTAL TRANSPORT					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>1,000</u>
A13570 Others					<u>1,000</u>
001 Other					1,000
MS District Head Quarter Hospital LakkiMarwat					366,548,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>494,771,000</u>
A011 TOTAL PAY		<u>607</u>			<u>230,045,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>291</u>			<u>163,395,000</u>
A01101 Total Basic Pay Of Officer		<u>291</u>			<u>162,736,000</u>
C381 Chief Medical Officer (BPS-20)		4			2,300,000
C414 Chief Dental Surgion (BPS-20)		1			1,537,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			1,232,000
C475 Chief District Specialist (Physician) (BPS-20)		1			776,000
M037 Medical Superintendent (BPS-20)		1			1,553,000
P358 Principal Medical Officer (BPS-19)		16			16,273,000
P359 Principal Dental Surgeon (BPS-19)		1			661,000
S525 Senior Physician (BPS-19)		1			842,000
S526 Senior Children Specialist (BPS-19)		1			1,239,000
S529 Senior Cardiologist (BPS-19)		1			1,083,000
S602 Sr. Distt. Specialist Psychiatry (BPS-19)		1			801,000
S621 Senior District Specialist (Physian) (BPS-19)		1			1,004,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			625,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			725,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			1,603,000
A039 Anaesthesist (BPS-18)		1			1,450,000
B034 Blood Bank Officer (BPS-18)		1			625,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
C045 Chief Nursing Superintendent (BPS-18)		1			489,000
D048 Deputy Medical Superintendent (BPS-18)		5			4,603,000
D056 Dermatologist (BPS-18)		1			801,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D558 District Specialist (Pediatrician) (BPS-18)		1			825,000
D559 District Specialist (Nephrology) (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			1,041,000
E049 Eye Specialist (BPS-18)		1			1,238,000
G025 Gynaecologist (BPS-18)		1			528,000
N014 Neuro Surgeon (BPS-18)		1			801,000
O026 Orthopaedic Surgeon (BPS-18)		1			800,000
P087 Project Manager (BPS-18)		1			801,000
P405 Paediatrician (BPS-18)		1			480,000
S156 Surgeon (BPS-18)		1			1,198,000
S213 Senior Medical Officer (BPS-18)		22			19,612,000
S542 Senior Radiologist (BPS-18)		1			520,000
A007 Accounts Officer (BPS-17)		1			661,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			407,000
D018 Dental Surgeon (BPS-17)		5			3,220,000
H032 Head Nurse (BPS-17)		4			1,563,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
M033 Medical Officer (BPS-17)		85			50,487,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			407,000
P024 Pharmacist (BPS-17)		1			485,000
P112 Physiotherapist (BPS-17)		2			1,047,000
A057 Assistant (BPS-16)		1			260,000
C028 Charge Nurse (BPS-16)		105			30,647,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			260,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			282,000
H282 Homeo Doctor (BPS-16)		1			282,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			282,000
A01102 Personal pay					622,000
A01103 Special Pay					37,000
A011-2 TOTAL PAY OF OTHER STAFF		316			66,650,000
A01151 Total Basic Pay Other Staff		316			66,629,000
S035 Senior Clerk (BPS-14)		2			765,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			320,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			217,000
C301 Clinical Technician (Cardiology) (BPS-12)		7			1,967,000
C302 Clinical Technician (Dental) (BPS-12)		9			1,978,000
C304 Clinical Technician (Pharmacy) (BPS-12)		23			8,073,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			453,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
C306 Clinical Technician (Pathology)		13			2,399,000
C307 Clinical Technician (Radiology)		10			2,778,000
C308 Clinical Technician (Anaesthesia)		13			3,046,000
C309 Clinical Technician (Surgical)		22			5,998,000
C310 Clinical Technician (Physiotherapy)		3			645,000
C314 Clinical Technician Primary Health Care (MCH)		2			870,000
E025 Electro Medical Technician		1			163,000
F149 Female Clinical Technician Dental		2			501,000
F150 Female Clinical Technician Pharmacy		4			1,042,000
F151 Female Clinical Technician Radiology		2			514,000
F155 Female Clinical Technician Pathology		2			514,000
F156 Female Clinical Technician Anesthesia		4			1,042,000
F157 Female Clinical Technician Cardiology		2			514,000
F158 Female Clinical Technician Surgical		4			1,042,000
P249 Primary Health Care Technician (M.P)		4			1,361,000
S127 Store Keeper		1			163,000
J013 Junior Clerk		7			1,958,000
C344 Civil M&R Technician		1			297,000
H297 Homeo Dispenser		1			177,000
R018 Refractionist		1			162,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
G013 Generator Operator (BPS-07)		1			160,000
S127 Store Keeper (BPS-07)		1			247,000
C012 Carpenter (BPS-06)		1			160,000
C057 Chowkidar (BPS-06)		4			485,000
D112 Driver (BPS-06)		4			607,000
E019 Electrician (BPS-06)		1			200,000
N018 Nurse Dai (BPS-06)		1			146,000
P047 Plumber (BPS-06)		1			146,000
O012 Operation Theatre Attendant (BPS-05)		1			257,000
P104 Pump Operator (BPS-05)		1			238,000
T049 Tubewell Operator (BPS-05)		1			160,000
B033 Blood Bank Attendant (BPS-04)		1			247,000
D007 Dai (BPS-04)		12			2,235,000
L002 Laboratory Attendant (BPS-04)		3			478,000
O012 Operation Theatre Attendant (BPS-04)		2			318,000
W004 Ward Orderli (BPS-04)		60			10,226,000
X001 X-Ray Attendant (BPS-04)		2			360,000
C057 Chowkidar (BPS-03)		14			2,194,000
D060 Dhobi (BPS-03)		1			201,000
M010 Mali (BPS-03)		10			1,692,000
N005 Naib Qasid (BPS-03)		2			393,000
S162 Sweeper (BPS-03)		43			5,689,000
W004 Ward Orderli (BPS-03)		4			831,000
A01152 Personal pay					21,000
A012 TOTAL ALLOWANCES					<u>264,726,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES					<u>262,625,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					16,428,000
A01203 Conveyance Allowance					18,530,000
A01207 Washing Allowance					41,000
A01208 Dress Allowance					5,709,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					10,146,000
A0121B Health Professional Allowance					126,042,000
A0121T Adhoc Relief Allowance 2013					6,654,000
A01224 Entertainment Allowance					105,000
A0122C Adhoc Relief Allowance - 2015					3,616,000
A0122M Adhoc Relief Allowance 2016					19,906,000
A0122N Special Conveyance Allowance to Disabled Employees					100,000
A0122Y Ad-hoc Relief Allowance 2017					23,169,000
A01233 Unattractive Area Allowance					<u>912,000</u>
001 Unattractive Area Allowance					912,000
A0123G Ad-hoc Relief Allowance-2018					22,818,000
A01251 Mess Allowance					7,392,000
A01252 Non Practising Allowance					1,034,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,101,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>2,100,000</u>
001 Leave Salary					2,100,000
A03 TOTAL OPERATING EXPENSES					<u>48,913,000</u>
A032 TOTAL COMMUNICATIONS					<u>242,000</u>
A03201 Postage and Telegraph					25,000
A03202 Telephone and Trunk Call					200,000
A03205 Courier and pilot service					17,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A033 TOTAL UTILITIES					<u>8,270,000</u>
A03301 Gas					5,420,000
A03303 Electricity					<u>2,850,000</u>
001 Electricity					2,850,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,407,000</u>
A03805 Travelling Allowance					<u>750,000</u>
001 Travelling Allowance					750,000
A03806 Transportation of Goods					<u>57,000</u>
001 Transportation of Goods					57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,600,000
A039 TOTAL GENERAL					<u>35,994,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03905 Newspapers Periodicals and Books					22,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>380,000</u>
001 Advertising and Publicity					380,000
A03927 Purchase of Drug and Medicines					<u>20,000,000</u>
001 Purchase of drug and Medicines					10,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>12,660,000</u>
002 Anesthesia/OT Items					500,000
003 Bedding & Clothing					1,254,000
004 Chemicals/Apparatus					2,280,000
005 X-Ray Films					2,280,000
008 ACD Bags					342,000
009 Washing Charges					1,500,000
012 Disposable Surgical/Medical Supplies					400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
013 Medical Gas					2,280,000
027 Dressing & Cotton/Apparatus					570,000
029 Vaccine & Sera/Vials					1,254,000
A03970 Others					<u>1,600,000</u>
001 Others					1,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>7,445,000</u>
A041 TOTAL PENSION					<u>7,445,000</u>
A04114 Superannuation Encashment of L.P.R					7,445,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,400,000</u>
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
A09 TOTAL PHYSICAL ASSETS					<u>401,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701 Furniture and fixtures					<u>400,000</u>
001 Furniture & Fixture					400,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,050,000</u>
A130 TOTAL TRANSPORT					<u>550,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A13001 Transport					<u>550,000</u>
001 Transport					550,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>350,000</u>
A13101 Machinery and Equipment					<u>350,000</u>
001 Machinery and Equipment					350,000
A132 TOTAL FURNITURE AND FIXTURE					<u>150,000</u>
A13201 Furniture and Fixture					150,000
MS District Head Quarter Hospital Mansehra					554,980,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>591,611,000</u>
A011 TOTAL PAY		<u>576</u>			<u>275,942,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>294</u>			<u>196,026,000</u>
A01101 Total Basic Pay Of Officer		<u>294</u>			<u>195,762,000</u>
C381 Chief Medical Officer (BPS-20)		4			3,167,000
C405 Chief Radiologist (BPS-20)		1			1,250,000
C414 Chief Dental Surgion (BPS-20)		1			1,563,000
C459 Chief Distt. Specialist Psyhiatry (BPS-20)		1			1,128,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			1,553,000
C473 Chief District Specialist (Children) (BPS-20)		1			1,553,000
C493 Chief District Specialist (Orthopedics) (BPS-20)		1			1,241,000
M037 Medical Superintendent (BPS-20)		1			1,563,000
D048 Deputy Medical Superintendent (BPS-19)		1			1,280,000
M119 Medicological Officer (BPS-19)		1			1,553,000
P358 Principal Medical Officer (BPS-19)		20			21,965,000
P359 Principal Dental Surgeon (BPS-19)		1			1,553,000
S521 Senior Gynaecologist (BPS-19)		1			1,397,000
S525 Senior Physician (BPS-19)		1			1,553,000
S542 Senior Radiologist (BPS-19)		1			1,551,000
S611 Sr. District Specialist Gynae (BPS-19)		1			507,000
S621 Senior District Specialist (Physian) (BPS-19)		1			1,128,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			507,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
S634 Senior District Specialist (Anaesthesia)	(BPS-19)	1			1,240,000
A039 Anaesthesist	(BPS-18)	1			1,240,000
C045 Chief Nursing Superintendent	(BPS-18)	1			1,237,000
C067 Clinical Pathologist	(BPS-18)	1			1,237,000
C137 Community Opthomologist	(BPS-18)	1			1,237,000
D018 Dental Surgeon	(BPS-18)	1			664,000
D048 Deputy Medical Superintendent	(BPS-18)	2			1,001,000
D494 District Specialist Child	(BPS-18)	1			480,000
D551 District Specialist (Dentistry)	(BPS-18)	2			1,650,000
D552 District Specialist (Gastroenterology)	(BPS-18)	1			825,000
D588 District Specialist Chest/TB	(BPS-18)	1			460,000
S156 Surgeon	(BPS-18)	1			1,237,000
S213 Senior Medical Officer	(BPS-18)	18			19,418,000
A039 Anaesthesist	(BPS-17)	1			812,000
B034 Blood Bank Officer	(BPS-17)	1			812,000
D018 Dental Surgeon	(BPS-17)	3			1,920,000
H032 Head Nurse	(BPS-17)	4			1,965,000
M033 Medical Officer	(BPS-17)	84			56,110,000
N021 Nursing Superintendent	(BPS-17)	1			842,000
P024 Pharmacist	(BPS-17)	1			637,000
P112 Physiotherapist	(BPS-17)	1			640,000
A057 Assistant	(BPS-16)	2			854,000
C028 Charge Nurse	(BPS-16)	113			47,122,000
C082 Computer Operator	(BPS-16)	1			431,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			680,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			563,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			660,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			1,126,000
D012 Data Entry Operator (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)		1			427,000
P097 Public Health Supervisor (BPS-16)		1			680,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			543,000
A01102 Personal pay					264,000
A011-2 TOTAL PAY OF OTHER STAFF		282			79,916,000
A01151 Total Basic Pay Other Staff		282			79,916,000
S035 Senior Clerk (BPS-14)		3			1,346,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			483,000
S342 Senior Clinical Technologist (Pathology) (BPS-14)		2			877,000
B038 Boiler Engineer (BPS-12)		1			223,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			1,714,000
C302 Clinical Technician (Dental) (BPS-12)		7			2,368,000
C304 Clinical Technician (Pharmacy) (BPS-12)		29			11,126,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			396,000
C306 Clinical Technician (Pathology) (BPS-12)		8			2,678,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
C307 Clinical Technician (Radiology)		7			2,343,000
C308 Clinical Technician (Anaesthesia)		11			3,950,000
C309 Clinical Technician (Surgical)		9			3,561,000
C310 Clinical Technician (Physiotherapy)		2			767,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)		4			1,242,000
F149 Female Clinical Technician Dental		2			401,000
F150 Female Clinical Technician Pharmacy		4			900,000
F151 Female Clinical Technician Radiology		2			401,000
F155 Female Clinical Technician Pathology		2			401,000
F156 Female Clinical Technician Anesthesia		3			447,000
F157 Female Clinical Technician Cardiology		2			425,000
F158 Female Clinical Technician Surgical		3			639,000
F160 Female Clinical Technician Physiotherapy		2			425,000
P249 Primary Health Care Technician (M.P)		4			1,361,000
S136 Sub Engineer		1			409,000
J013 Junior Clerk		6			2,047,000
H297 Homeo Dispenser		1			235,000
T065 Telephone Mechanic		1			248,000
P040 Plant Operator		3			679,000
D080 Dietician		1			169,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
E014 Electric Generator Operator (BPS-07)		1			169,000
E019 Electrician (BPS-07)		1			269,000
P047 Plumber (BPS-07)		1			214,000
S127 Store Keeper (BPS-07)		2			353,000
T005 Tailor (BPS-07)		1			200,000
T019 Telephone Operator (BPS-07)		3			1,216,000
D112 Driver (BPS-06)		4			1,355,000
D007 Dai (BPS-05)		9			2,026,000
F033 Foreman (BPS-04)		2			600,000
L002 Laboratory Attendant (BPS-04)		4			1,047,000
O012 Operation Theatre Attendant (BPS-04)		4			918,000
W004 Ward Orderli (BPS-04)		49			12,969,000
X001 X-Ray Attendant (BPS-04)		4			1,020,000
C012 Carpenter (BPS-03)		1			219,000
C057 Chowkidar (BPS-03)		8			2,021,000
D060 Dhobi (BPS-03)		6			1,347,000
G005 Gate Keeper (BPS-03)		1			159,000
H053 Helper (BPS-03)		4			813,000
M010 Mali (BPS-03)		4			598,000
N005 Naib Qasid (BPS-03)		6			1,516,000
S162 Sweeper (BPS-03)		37			8,099,000
T049 Tubewell Operator (BPS-03)		2			527,000
A012 TOTAL ALLOWANCES					<u>315,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>314,618,000</u>
A01201 Senior Post Allowance					45,000
A01202 House Rent Allowance					25,157,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01203 Conveyance Allowance					24,961,000
A01207 Washing Allowance					74,000
A01208 Dress Allowance					6,634,000
A0120D Integrated Allowance					216,000
A01217 Medical Allowance					13,713,000
A0121B Health Professional Allowance					142,430,000
A0121T Adhoc Relief Allowance 2013					7,576,000
A01224 Entertainment Allowance					145,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					3,886,000
A0122M Adhoc Relief Allowance 2016					21,619,000
A0122N Special Conveyance Allowance to Disbalded Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017					27,463,000
A0123G Ad-hoc Relief Allowance-2018					27,574,000
A01251 Mess Allowance					11,310,000
A01252 Non Practising Allowance					1,668,000
A01253 Science Teaching Allowance					1,000
A01270 Other					<u>126,000</u>
001 Others					126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>50,224,000</u>
A032 TOTAL COMMUNICATIONS					<u>170,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					130,000
A033 TOTAL UTILITIES					<u>14,113,000</u>
A03301 Gas					90,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A03303 Electricity					<u>14,000,000</u>
001 Electricity					14,000,000
A03304 Hot and Cold Weather Charges					23,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>13,499,000</u>
A03805 Travelling Allowance					<u>1,300,000</u>
001 Travelling Allowance					1,300,000
A03806 Transportation of Goods					<u>122,000</u>
001 Transportation of Goods					122,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					12,000,000
A03808 Conveyance Charges					<u>57,000</u>
001 Conveyance Charges					57,000
A03809 CNG Charges (Govt)					20,000
A039 TOTAL GENERAL					<u>22,442,000</u>
A03901 Stationery					<u>1,300,000</u>
001 Stationery					1,300,000
A03902 Printing and Publication					<u>1,200,000</u>
001 Printing and publication					1,200,000
A03905 Newspapers Periodicals and Books					7,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>340,000</u>
001 Advertising and Publicity					340,000
A03917 Law Charges					11,000
A03927 Purchase of Drug and Medicines					<u>13,500,000</u>
001 Purchase of drug and Medicines					3,500,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>4,034,000</u>
002 Anesthesia/OT Items					850,000
003 Bedding & Clothing					285,000
004 Chemicals/Apparatus					950,000
005 X-Ray Films					1,026,000
006 Medical Gas					296,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
008 ACD Bags					171,000
009 Washing Charges					285,000
028 028-Spirit					57,000
047 Blood Bank					114,000
A03970 Others					<u>2,000,000</u>
001 Others					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>9,644,000</u>
A041 TOTAL PENSION					<u>9,644,000</u>
A04114 Superannuation Encashment of L.P.R					9,644,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS					<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,700,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A130 TOTAL TRANSPORT					<u>1,500,000</u>
A13001 Transport					<u>1,500,000</u>
001 Transport					1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
MS District Head Quarter Hospital Mardan					654,880,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>386,838,000</u>
A011 TOTAL PAY		<u>566</u>			<u>214,121,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>215</u>			<u>136,444,000</u>
A01101 Total Basic Pay Of Officer		<u>215</u>			<u>136,194,000</u>
C381 Chief Medical Officer (BPS-20)		3			2,092,000
C414 Chief Dental Surgion (BPS-20)		1			1,195,000
C479 Chief District Specialist (ENT) (BPS-20)		1			1,195,000
M037 Medical Superintendent (BPS-19)		1			1,195,000
P358 Principal Medical Officer (BPS-19)		16			11,731,000
S521 Senior Gynaecologist (BPS-19)		1			1,195,000
S526 Senior Children Specialist (BPS-19)		1			841,000
S541 Senior Eye Specialist (BPS-19)		1			1,195,000
S567 Senior Orthopaedic (BPS-19)		1			1,195,000
A039 Anaesthesist (BPS-18)		1			997,000
C010 Cardiologist (BPS-18)		1			1,035,000
C273 Chest Specialist (BPS-18)		1			800,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,412,000
D494 District Specialist Child (BPS-18)		1			804,000
D537 District Specialist (Eye) (BPS-18)		1			804,000
D551 District Specialist (Dentistry) (BPS-18)		2			8,209,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			804,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			804,000
D554 District Specialist (Surgical) (BPS-18)		2			1,608,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
D557 District Specialist (Gynae)		1			804,000
D559 District Specialist (Nephrology)		1			804,000
D561 Distt Specialist Psychiatry		1			1,170,000
D574 District Specialist ENT		1			804,000
D587 District Specialist Urology		1			460,000
M036 Medical Specialist		1			804,000
P015 Pathologist		1			957,000
P033 Physician		1			1,035,000
R004 Radiologist		1			1,035,000
S086 Skin Specialist		1			1,035,000
S213 Senior Medical Officer		12			6,273,000
A007 Accounts Officer		1			640,000
B034 Blood Bank Officer		1			987,000
C319 Clinical Technologist (Pharmacy)		1			273,000
D018 Dental Surgeon		4			2,560,000
M033 Medical Officer		51			31,749,000
P024 Pharmacist		1			640,000
P112 Physiotherapist		1			640,000
A057 Assistant		1			404,000
C028 Charge Nurse		85			39,336,000
C082 Computer Operator		4			1,981,000
H282 Homeo Doctor		1			596,000
S109 Statistical Assistant		1			500,000
T107 Tabeeb		1			596,000
A01105 Qualification Pay					250,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

A011-2 TOTAL PAY OF OTHER STAFF		<u>351</u>			<u>77,677,000</u>
A01151 Total Basic Pay Other Staff		<u>351</u>			<u>77,677,000</u>
C297 Chief Clinical Technician (Radiology)	(BPS-14)	3			961,000
S035 Senior Clerk	(BPS-14)	2			727,000
S326 Senior Clinical Technician (Dental)	(BPS-14)	2			756,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	1			336,000
C301 Clinical Technician (Cardiology)	(BPS-12)	7			1,943,000
C302 Clinical Technician (Dental)	(BPS-12)	6			1,851,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	25			6,982,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4			1,144,000
C306 Clinical Technician (Pathology)	(BPS-12)	8			2,335,000
C307 Clinical Technician (Radiology)	(BPS-12)	9			2,716,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	10			3,229,000
C309 Clinical Technician (Surgical)	(BPS-12)	18			5,423,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2			664,000
F149 Female Clinical Technician Dental	(BPS-12)	4			1,276,000
E025 Electro Medical Technician	(BPS-11)	2			618,000
J013 Junior Clerk	(BPS-11)	8			2,403,000
H297 Homeo Dispenser	(BPS-10)	1			235,000
C344 Civil M&R Technician	(BPS-09)	4			1,236,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

NR4306 District Headquarter Hospital Nowshera

			Rs	Rs	Rs
E019	Electrician	(BPS-07)	1		256,000
S127	Store Keeper	(BPS-07)	3		790,000
D112	Driver	(BPS-06)	5		1,150,000
E019	Electrician	(BPS-06)	3		552,000
G013	Generator Operator	(BPS-06)	1		238,000
N018	Nurse Dai	(BPS-06)	1		232,000
N019	Nursing Orderly	(BPS-05)	1		172,000
T049	Tubewell Operator	(BPS-05)	1		160,000
B033	Blood Bank Attendant	(BPS-04)	1		327,000
D007	Dai	(BPS-04)	14		2,569,000
L002	Laboratory Attendant	(BPS-04)	2		507,000
W003	Ward Aya	(BPS-04)	1		254,000
W004	Ward Orderli	(BPS-04)	22		4,917,000
W039	Ward Attendant	(BPS-04)	100		15,288,000
X001	X-Ray Attendant	(BPS-04)	2		528,000
B006	Behishti	(BPS-03)	3		816,000
C057	Chowkidar	(BPS-03)	13		2,867,000
L158	Laundry	(BPS-03)	8		1,555,000
M010	Mali	(BPS-03)	10		2,023,000
N005	Naib Qasid	(BPS-03)	1		224,000
S162	Sweeper	(BPS-03)	42		7,417,000

A012 TOTAL ALLOWANCES

172,717,000

A012-1 TOTAL REGULAR ALLOWANCES

171,876,000

A01201	Senior Post Allowance				50,000
A01202	House Rent Allowance				12,900,000
A01203	Conveyance Allowance				9,580,000
A01207	Washing Allowance				980,000
A01208	Dress Allowance				2,800,000
A0120D	Integrated Allowance				6,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01217 Medical Allowance					4,970,000
A0121B Health Professional Allowance					83,100,000
A0121T Adhoc Relief Allowance 2013					2,024,000
A01224 Entertainment Allowance					105,000
A01226 Computer Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					1,908,000
A0122M Adhoc Relief Allowance 2016					10,134,000
A0122Y Ad-hoc Relief Allowance 2017					17,126,000
A0123G Ad-hoc Relief Allowance-2018					21,395,000
A01251 Mess Allowance					3,000,000
A01252 Non Practising Allowance					1,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>841,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>840,000</u>
001 Leave Salary					840,000
A03 TOTAL OPERATING EXPENSES					<u>30,918,000</u>
A032 TOTAL COMMUNICATIONS					<u>328,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					300,000
A03205 Courier and pilot service					20,000
A033 TOTAL UTILITIES					<u>3,800,000</u>
A03301 Gas					700,000
A03303 Electricity					<u>3,100,000</u>
001 Electricity					3,100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,810,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>80,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
001 Transportation of Goods					80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,200,000
A03828 Conveyance charges					30,000
A039 TOTAL GENERAL					<u>23,980,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03905 Newspapers Periodicals and Books					30,000
A03906 Uniforms and Protective Clothing					400,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03927 Purchase of Drug and Medicines					<u>16,000,000</u>
001 Purchase of drug and Medicines					13,000,000
002 Purchase of emergency drug and Medicines					3,000,000
A03942 Cost of Other Stores					<u>5,600,000</u>
002 Anesthesia/OT Items					500,000
003 Bedding & Clothing					1,000,000
004 Chemicals/Apparatus					1,000,000
005 X-Ray Films					800,000
006 Medical Gas					300,000
008 ACD Bags					600,000
009 Washing Charges					500,000
012 Disposable Surgical/Medical Supplies					50,000
027 Dressing & Cotton/Apparatus					200,000
028 028-Spirit					100,000
029 Vaccine & Sera/Vials					350,000
035 Cat & Gut					200,000
A03970 Others					<u>900,000</u>
001 Others					900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
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
A09 TOTAL PHYSICAL ASSETS					<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130 TOTAL TRANSPORT					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>150,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A13201 Furniture and Fixture					150,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A138 TOTAL GENERAL					<u>100,000</u>
A13801 Maintenance of gardens					100,000
District Headquarter Hospital Nowshera					419,376,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>316,869,000</u>
A011 TOTAL PAY		<u>430</u>			<u>171,858,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>153</u>			<u>93,523,000</u>
A01101 Total Basic Pay Of Officer		<u>153</u>			<u>93,523,000</u>
P358 Principal Medical Officer (BPS-19)		2			2,202,000
C045 Chief Nursing Superintendent (BPS-18)		1			860,000
D033 Deputy Director Administration (BPS-18)		1			860,000
S213 Senior Medical Officer (BPS-18)		1			860,000
A007 Accounts Officer (BPS-17)		1			693,000
A021 Administrative Officer (BPS-17)		1			693,000
H032 Head Nurse (BPS-17)		5			3,474,000
M033 Medical Officer (BPS-17)		50			34,638,000
N021 Nursing Superintendent (BPS-17)		2			1,386,000
O065 Optometrist (BPS-17)		1			693,000
S090 Social Welfare Officer (BPS-17)		1			693,000
A057 Assistant (BPS-16)		4			2,137,000
C028 Charge Nurse (BPS-16)		73			38,992,000
C082 Computer Operator (BPS-16)		10			5,342,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>277</u>			<u>78,335,000</u>
A01151 Total Basic Pay Other Staff		<u>277</u>			<u>78,335,000</u>
S035 Senior Clerk (BPS-14)		3			592,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			403,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
C301 Clinical Technician (Cardiology)		8			2,720,000
C302 Clinical Technician (Dental)		7			2,380,000
C304 Clinical Technician (Pharmacy)		32			10,879,000
C305 Clinical Technician (Ophthalmology/Otorhnology)		5			1,700,000
C306 Clinical Technician (Pathology)		18			6,121,000
C307 Clinical Technician (Radiology)		14			4,761,000
C308 Clinical Technician (Anaesthesia)		28			9,523,000
C309 Clinical Technician (Surgical)		26			8,844,000
C310 Clinical Technician (Physiotherapy)		3			1,021,000
F150 Female Clinical Technician Pharmacy		2			681,000
F151 Female Clinical Technician Radiology		2			681,000
F156 Female Clinical Technician Anesthesia		2			347,000
F157 Female Clinical Technician Cardiology		1			674,000
F159 Female Clinical Technician Dialysis		2			681,000
P249 Primary Health Care Technician (M.P)		4			1,361,000
J013 Junior Clerk		2			779,000
C344 Civil M&R Technician		2			594,000
E025 Electro Medical Technician		2			594,000
R018 Refrectionist		2			594,000
E019 Electrician		2			495,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
S127 Store Keeper (BPS-07)	2				495,000
D112 Driver (BPS-06)	7				1,635,000
G013 Generator Operator (BPS-06)	2				467,000
N018 Nurse Dai (BPS-06)	4				935,000
T049 Tubewell Operator (BPS-05)	2				437,000
B033 Blood Bank Attendant (BPS-04)	2				405,000
D007 Dai (BPS-04)	5				1,011,000
L002 Laboratory Attendant (BPS-04)	5				1,011,000
W003 Ward Aya (BPS-04)	6				1,212,000
W004 Ward Orderli (BPS-04)	16				3,236,000
W039 Ward Attendant (BPS-04)	5				1,011,000
X001 X-Ray Attendant (BPS-04)	4				809,000
C057 Chowkidar (BPS-03)	4				755,000
C095 Cook (BPS-03)	4				755,000
D060 Dhobi (BPS-03)	5				944,000
M010 Mali (BPS-03)	6				1,132,000
N005 Naib Qasid (BPS-03)	10				1,887,000
S162 Sweeper (BPS-03)	20				3,773,000
A012 TOTAL ALLOWANCES					<u>145,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>143,411,000</u>
A01202 House Rent Allowance					15,446,000
A01203 Conveyance Allowance					13,818,000
A01207 Washing Allowance					64,000
A01208 Dress Allowance					2,930,000
A0120D Integrated Allowance					40,000
A01217 Medical Allowance					8,284,000
A0121B Health Professional Allowance					38,400,000
A0121Q Audit and Accounts Allowance					48,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A0121T Adhoc Relief Allowance 2013					4,141,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					189,000
A0122C Adhoc Relief Allowance - 2015					2,103,000
A0122M Adhoc Relief Allowance 2016					13,912,000
A0122Y Ad-hoc Relief Allowance 2017					17,186,000
A01236 Deputation Allowance					84,000
A0123G Ad-hoc Relief Allowance-2018					17,185,000
A01251 Mess Allowance					7,624,000
A01252 Non Practising Allowance					1,944,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,600,000</u>
A01274 Medical Charges					<u>550,000</u>
001 Medical Charges					550,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>10,000,000</u>
A039 TOTAL GENERAL					<u>10,000,000</u>
A03927 Purchase of Drug and Medicines					<u>10,000,000</u>
002 Purchase of emergency drug and Medicines					10,000,000
A06 TOTAL TRANSFERS					<u>222,938,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>222,938,000</u>
A06402 Contribution/transfer to reserve fund					222,938,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					549,807,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>325,621,000</u>
A011 TOTAL PAY		<u>482</u>			<u>140,575,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>201</u>			<u>95,920,000</u>
A01101 Total Basic Pay Of Officer		<u>201</u>			<u>95,887,000</u>
C381 Chief Medical Officer (BPS-20)		1			667,000
M037 Medical Superintendent (BPS-19)		1			1,101,000
P358 Principal Medical Officer (BPS-19)		16			11,424,000
P359 Principal Dental Surgeon (BPS-19)		1			520,000
S539 Senior Anaesthetist (BPS-19)		1			787,000
S621 Senior District Specialist (Physian) (BPS-19)		1			567,000
S622 Senior District Specialist (Radiology) (BPS-19)		1			520,000
C010 Cardiologist (BPS-18)		1			520,000
C056 Children Specialist (BPS-18)		1			520,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,327,000
D551 District Specialist (Dentistry) (BPS-18)		2			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
E003 E.N.T. Specialist (BPS-18)		1			520,000
E049 Eye Specialist (BPS-18)		1			520,000
G025 Gynaecologist (BPS-18)		1			520,000
O026 Orthopaedic Surgeon (BPS-18)		1			520,000
P015 Pathologist (BPS-18)		1			520,000
P033 Physician (BPS-18)		1			566,000
S157 Surgical Specialist (BPS-18)		1			520,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
S213 Senior Medical Officer (BPS-18)		8			4,579,000
S618 Senior District Specialist (Chest/TB) (BPS-18)		1			520,000
A007 Accounts Officer (BPS-17)		1			407,000
B034 Blood Bank Officer (BPS-17)		1			407,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			448,000
D018 Dental Surgeon (BPS-17)		5			3,220,000
H032 Head Nurse (BPS-17)		1			485,000
M033 Medical Officer (BPS-17)		53			35,374,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O065 Optometrist (BPS-17)		1			407,000
P112 Physiotherapist (BPS-17)		2			1,047,000
A057 Assistant (BPS-16)		1			443,000
C028 Charge Nurse (BPS-16)		65			15,264,000
C082 Computer Operator (BPS-16)		8			3,538,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			443,000
H282 Homeo Doctor (BPS-16)		1			549,000
M008 Male Nurse (BPS-16)		10			2,762,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					33,000
A011-2 TOTAL PAY OF OTHER STAFF		281			44,655,000
A01151 Total Basic Pay Other Staff		281			44,603,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			440,000
C301 Clinical Technician (Cardiology) (BPS-12)		5			960,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
C302 Clinical Technician (Dental)	(BPS-12)	8			2,074,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	23			3,412,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3			627,000
C306 Clinical Technician (Pathology)	(BPS-12)	8			1,736,000
C307 Clinical Technician (Radiology)	(BPS-12)	6			1,084,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9			1,542,000
C309 Clinical Technician (Surgical)	(BPS-12)	10			1,703,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2			459,000
E070 E.E.G Technician	(BPS-12)	1			265,000
F149 Female Clinical Technician Dental	(BPS-12)	1			265,000
F151 Female Clinical Technician Radiology	(BPS-12)	2			531,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	1			265,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			265,000
L031 Leprosy Technician	(BPS-12)	1			265,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	5			1,702,000
J013 Junior Clerk	(BPS-11)	7			1,199,000
E025 Electro Medical Technician	(BPS-10)	2			416,000
H297 Homeo Dispenser	(BPS-10)	1			177,000
C344 Civil M&R Technician	(BPS-09)	4			588,000
E019 Electrician	(BPS-07)	3			450,000
S127 Store Keeper	(BPS-07)	3			474,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
D112 Driver (BPS-06)	5				751,000
B033 Blood Bank Attendant (BPS-04)	1				175,000
D007 Dai (BPS-04)	2				415,000
D016 Dental Attendant (BPS-04)	1				199,000
L002 Laboratory Attendant (BPS-04)	2				353,000
O013 Operation Theater Orderli (BPS-04)	1				199,000
W004 Ward Orderli (BPS-04)	94				12,350,000
X001 X-Ray Attendant (BPS-04)	1				199,000
B006 Behishti (BPS-03)	2				373,000
C057 Chowkidar (BPS-03)	18				2,259,000
D060 Dhobi (BPS-03)	8				988,000
M010 Mali (BPS-03)	10				1,125,000
N005 Naib Qasid (BPS-03)	1				159,000
S162 Sweeper (BPS-03)	28				4,159,000
A01152 Personal pay					52,000
A012 TOTAL ALLOWANCES					<u>185,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>183,994,000</u>
A01202 House Rent Allowance					19,758,000
A01203 Conveyance Allowance					21,311,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					3,987,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					10,758,000
A0121B Health Professional Allowance					70,716,000
A0121T Adhoc Relief Allowance 2013					3,817,000
A01224 Entertainment Allowance					21,000
A01226 Computer Allowance					9,000
A01229 Special compensatory allowance					72,000
A0122C Adhoc Relief Allowance - 2015					1,416,000
A0122M Adhoc Relief Allowance 2016					11,606,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A0122Y Ad-hoc Relief Allowance 2017					14,812,000
A01233 Unattractive Area Allowance					<u>3,922,000</u>
001 Unattractive Area Allowance					3,922,000
A0123G Ad-hoc Relief Allowance-2018					14,059,000
A01251 Mess Allowance					7,151,000
A01252 Non Practising Allowance					490,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,052,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>24,034,000</u>
A032 TOTAL COMMUNICATIONS					<u>115,000</u>
A03201 Postage and Telegraph					12,000
A03202 Telephone and Trunk Call					103,000
A033 TOTAL UTILITIES					<u>5,800,000</u>
A03303 Electricity					<u>800,000</u>
001 Electricity					800,000
A03304 Hot and Cold Weather Charges					5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,480,000</u>
A03805 Travelling Allowance					<u>380,000</u>
001 Travelling Allowance					380,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A039 TOTAL GENERAL					<u>16,639,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					125,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03927 Purchase of Drug and Medicines					<u>15,000,000</u>
001 Purchase of drug and Medicines					5,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>759,000</u>
002 Anesthesia/OT Items					400,000
003 Bedding & Clothing					200,000
006 Medical Gas					114,000
009 Washing Charges					11,000
010 Cost of Drugs/Medicines & Vaccines					34,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,162,000</u>
A130 TOTAL TRANSPORT					<u>800,000</u>
A13001 Transport					<u>800,000</u>
001 Transport					800,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>312,000</u>
A13101 Machinery and Equipment					<u>312,000</u>
001 Machinery and Equipment					312,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Head Quarter Hospital Shangla					352,318,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>256,633,000</u>
A011 TOTAL PAY		<u>268</u>			<u>107,390,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>129</u>			<u>75,610,000</u>
A01101 Total Basic Pay Of Officer		<u>129</u>			<u>75,382,000</u>
C381 Chief Medical Officer (BPS-20)		2			1,569,000
C414 Chief Dental Surgion (BPS-20)		1			1,475,000
M037 Medical Superintendent (BPS-20)		1			1,563,000
P358 Principal Medical Officer (BPS-19)		17			13,740,000
S525 Senior Physician (BPS-19)		1			775,000
S542 Senior Radiologist (BPS-19)		1			775,000
S543 Senior Surgeon (BPS-19)		1			1,317,000
S589 Senior District Specialist (Eye) (BPS-19)		1			775,000
A039 Anaesthesist (BPS-18)		1			615,000
B034 Blood Bank Officer (BPS-18)		1			615,000
C010 Cardiologist (BPS-18)		1			1,237,000
C056 Children Specialist (BPS-18)		1			506,000
C067 Clinical Pathologist (BPS-18)		1			615,000
D033 Deputy Director Administration (BPS-18)		1			506,000
D048 Deputy Medical Superintendent (BPS-18)		1			825,000
D551 District Specialist (Dentistry) (BPS-18)		1			825,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
E003 E.N.T. Specialist (BPS-18)		1			506,000
G025 Gynaecologist (BPS-18)		1			1,237,000
O026 Orthopaedic Surgeon (BPS-18)		1			1,237,000
S213 Senior Medical Officer (BPS-18)		11			8,070,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			461,000
D018 Dental Surgeon (BPS-17)		4			2,560,000
H032 Head Nurse (BPS-17)		1			461,000
M033 Medical Officer (BPS-17)		14			8,465,000
N021 Nursing Superintendent (BPS-17)		1			461,000
O065 Optometrist (BPS-17)		1			461,000
P024 Pharmacist (BPS-17)		1			461,000
P112 Physiotherapist (BPS-17)		1			640,000
A057 Assistant (BPS-16)		1			389,000
C028 Charge Nurse (BPS-16)		51			19,115,000
C082 Computer Operator (BPS-16)		1			491,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			389,000
S109 Statistical Assistant (BPS-16)		1			500,000
A01102 Personal pay					228,000
A011-2 TOTAL PAY OF OTHER STAFF		139			<u>31,780,000</u>
A01151 Total Basic Pay Other Staff		139			<u>31,780,000</u>
S035 Senior Clerk (BPS-14)		1			426,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			245,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			513,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			602,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
C302 Clinical Technician (Dental) (BPS-12)		6			1,730,000
C304 Clinical Technician (Pharmacy) (BPS-12)		17			3,413,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			201,000
C306 Clinical Technician (Pathology) (BPS-12)		6			1,909,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,620,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			903,000
C309 Clinical Technician (Surgical) (BPS-12)		4			1,070,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			201,000
F149 Female Clinical Technician Dental (BPS-12)		1			213,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			401,000
F151 Female Clinical Technician Radiology (BPS-12)		1			213,000
F155 Female Clinical Technician Pathology (BPS-12)		1			213,000
F156 Female Clinical Technician Anesthesia (BPS-12)		1			224,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			213,000
F158 Female Clinical Technician Surgical (BPS-12)		1			213,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			1,702,000
J013 Junior Clerk (BPS-11)		3			789,000
E019 Electrician (BPS-07)		1			200,000
G013 Generator Operator (BPS-07)		1			154,000
P047 Plumber (BPS-07)		1			154,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
T019 Telephone Operator (BPS-07)	2				335,000
D112 Driver (BPS-06)	3				884,000
T049 Tubewell Operator (BPS-06)	2				303,000
A171 Aya (BPS-04)	1				281,000
B033 Blood Bank Attendant (BPS-04)	1				307,000
D007 Dai (BPS-04)	6				1,199,000
D017 Dental Orderli (BPS-04)	1				249,000
L002 Laboratory Attendant (BPS-04)	2				568,000
W004 Ward Orderli (BPS-04)	20				4,456,000
W039 Ward Attendant (BPS-04)	2				280,000
X001 X-Ray Attendant (BPS-04)	2				433,000
B006 Behishti (BPS-03)	2				500,000
C057 Chowkidar (BPS-03)	3				602,000
D060 Dhobi (BPS-03)	1				258,000
M010 Mali (BPS-03)	3				691,000
N005 Naib Qasid (BPS-03)	2				472,000
S162 Sweeper (BPS-03)	17				2,440,000
A012 TOTAL ALLOWANCES					<u>149,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>148,192,000</u>
A01202 House Rent Allowance					9,897,000
A01203 Conveyance Allowance					8,629,000
A01207 Washing Allowance					276,000
A01208 Dress Allowance					2,791,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					4,306,000
A0121B Health Professional Allowance					58,858,000
A0121T Adhoc Relief Allowance 2013					2,414,000
A01224 Entertainment Allowance					26,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					1,651,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A0122M Adhoc Relief Allowance 2016					33,022,000
A0122Y Ad-hoc Relief Allowance 2017					10,739,000
A01233 Unattractive Area Allowance					<u>250,000</u>
001 Unattractive Area Allowance					250,000
A0123G Ad-hoc Relief Allowance-2018					10,721,000
A01251 Mess Allowance					4,264,000
A01252 Non Practising Allowance					322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>19,368,000</u>
A032 TOTAL COMMUNICATIONS					<u>83,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					65,000
A03205 Courier and pilot service					7,000
A033 TOTAL UTILITIES					<u>2,666,000</u>
A03301 Gas					500,000
A03303 Electricity					<u>2,166,000</u>
001 Electricity					2,166,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,806,000</u>
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A039 TOTAL GENERAL					<u>13,813,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>245,000</u>
001 Printing and publication					245,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					6,000
A03907 Advertising & Publicity					<u>250,000</u>
001 Advertising and Publicity					250,000
A03927 Purchase of Drug and Medicines					<u>8,200,000</u>
001 Purchase of drug and Medicines					2,200,000
002 Purchase of emergency drug and Medicines					6,000,000
A03942 Cost of Other Stores					<u>4,654,000</u>
002 Anesthesia/OT Items					570,000
003 Bedding & Clothing					300,000
004 Chemicals/Apparatus					1,600,000
005 X-Ray Films					1,500,000
008 ACD Bags					228,000
042 Dental Chemicals					228,000
043 ECG Role					228,000
A03970 Others					<u>250,000</u>
001 Others					250,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,800,000</u>
A09601 Plant and Machinery					<u>1,800,000</u>
001 Plant and Machinery					1,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>920,000</u>
A130 TOTAL TRANSPORT					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>550,000</u>
A13101 Machinery and Equipment					<u>550,000</u>
001 Machinery and Equipment					550,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13303 Other Buildings					<u>100,000</u>
001 Other Buildings.					100,000
MS District Head Quarter Hospital Swabi					278,921,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>908,668,000</u>
A011 TOTAL PAY		<u>1230</u>			<u>402,641,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>634</u>			<u>292,340,000</u>
A01101 Total Basic Pay Of Officer		<u>634</u>			<u>292,112,000</u>
C381 Chief Medical Officer (BPS-20)		4			3,591,000
C391 Chief Pathologist (BPS-20)		1			922,000
C401 Chief Orthopaedic Surgeon (BPS-20)		1			1,443,000
C402 Chief Children Specialist (BPS-20)		1			922,000
C414 Chief Dental Surgion (BPS-20)		1			970,000
C476 Chief District Specialist (Radiology) (BPS-20)		1			1,311,000
M037 Medical Superintendent (BPS-20)		1			2,117,000
S036 Senior Consulting Physician (BPS-20)		1			1,422,000
C092 Consulting Physician (BPS-19)		1			803,000
C355 Chief Clinical Psychologist (BPS-19)		1			803,000
C366 Chief Clinical Technologist (Psychology) (BPS-19)		1			803,000
D048 Deputy Medical Superintendent (BPS-19)		3			2,764,000
M119 Medicological Officer (BPS-19)		1			803,000
P358 Principal Medical Officer (BPS-19)		23			19,872,000
P359 Principal Dental Surgeon (BPS-19)		1			803,000
S521 Senior Gynaecologist (BPS-19)		1			803,000
S523 Senior ENT Specialist (BPS-19)		1			803,000
S526 Senior Children Specialist (BPS-19)		1			1,045,000
S529 Senior Cardiologist (BPS-19)		1			803,000
S543 Senior Surgeon (BPS-19)		1			1,166,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
S623 Senior District Specialist (Pathology)	(BPS-19)	1			520,000
S626 Senior District Specialist (Children)	(BPS-19)	1			230,000
S634 Senior District Specialist (Anaesthesia)	(BPS-19)	1			664,000
A039 Anaesthesist	(BPS-18)	1			663,000
C045 Chief Nursing Superintendent	(BPS-18)	1			489,000
C056 Children Specialist	(BPS-18)	1			1,044,000
C148 Consultant Anaesthesist	(BPS-18)	3			2,028,000
C204 Consultant Pathologist	(BPS-18)	1			520,000
C205 Consultant Radiologist	(BPS-18)	2			1,071,000
D048 Deputy Medical Superintendent	(BPS-18)	6			4,952,000
D537 District Specialist (Eye)	(BPS-18)	1			825,000
D551 District Specialist (Dentistry)	(BPS-18)	2			1,517,000
D552 District Specialist (Gastroenterology)	(BPS-18)	1			840,000
D588 District Specialist Chest/TB	(BPS-18)	1			230,000
S059 Senior Registrar	(BPS-18)	27			16,752,000
S213 Senior Medical Officer	(BPS-18)	43			32,995,000
S260 Senior Clinical Psychologist	(BPS-18)	1			520,000
S309 Senior Registrar (Pulmonology)	(BPS-18)	1			970,000
A007 Accounts Officer	(BPS-17)	1			517,000
A188 Audiologist	(BPS-17)	1			517,000
B034 Blood Bank Officer	(BPS-17)	1			422,000
C015 Casualty Medical Officer	(BPS-17)	4			1,627,000
C068 Clinical Psychologist	(BPS-17)	1			473,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C287 Clinical Technologist (Pathology)		1			407,000
C288 Clinical Technologist (Cardiology)		1			407,000
C323 Clinical Technologist (Physiotherapy)		1			407,000
D018 Dental Surgeon		4			2,560,000
E102 Electro Medical Engineer		1			407,000
H032 Head Nurse		14			4,913,000
J032 Junior Registrar		9			4,832,000
M033 Medical Officer		106			59,194,000
M134 Medical Officer Anaesthesia		4			1,627,000
N021 Nursing Superintendent		2			971,000
O021 Orthopist		1			407,000
O055 Orthotic/Prosthetic/ Orthopadic Technologist		1			410,000
O065 Optometrist		1			410,000
P024 Pharmacist		12			5,196,000
P112 Physiotherapist		1			640,000
S166 Superintendent		1			641,000
A057 Assistant		5			2,085,000
C028 Charge Nurse		297			83,951,000
C082 Computer Operator		9			3,336,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)		1			260,000
C292 Chief Clinical Technician (Pathology)		2			777,000
C293 Chief Clinical Technician (Dental)		1			439,000
C295 Chief Clinical Technician (Pharmacy)		1			357,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			338,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			338,000
D012 Data Entry Operator (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)		1			342,000
O003 Office Assistant (BPS-16)		1			260,000
S061 Senior Scale Stenographer (BPS-16)		1			585,000
S109 Statistical Assistant (BPS-16)		1			500,000
T107 Tabeeb (BPS-16)		1			260,000
A01102 Personal pay					218,000
A01105 Qualification Pay					10,000
A011-2 TOTAL PAY OF OTHER STAFF		596			<u>110,301,000</u>
A01151 Total Basic Pay Other Staff		596			<u>110,077,000</u>
S035 Senior Clerk (BPS-14)		5			1,429,000
S114 Steno Typist (BPS-14)		1			216,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			216,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			312,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			320,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			320,000
C301 Clinical Technician (Cardiology) (BPS-12)		8			1,991,000
C302 Clinical Technician (Dental) (BPS-12)		8			2,337,000
C304 Clinical Technician (Pharmacy) (BPS-12)		45			10,469,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			782,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C306 Clinical Technician (Pathology)	(BPS-12)	28			6,000,000
C307 Clinical Technician (Radiology)	(BPS-12)	24			5,597,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	28			5,282,000
C309 Clinical Technician (Surgical)	(BPS-12)	30			5,623,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	4			995,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	5			1,297,000
E025 Electro Medical Technician	(BPS-12)	1			334,000
F149 Female Clinical Technician Dental	(BPS-12)	2			389,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	10			1,942,000
F151 Female Clinical Technician Radiology	(BPS-12)	5			971,000
F153 Female Clinical Technician Pulomonology	(BPS-12)	1			178,000
F155 Female Clinical Technician Pathology	(BPS-12)	1			194,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	5			971,000
F157 Female Clinical Technician Cardiology	(BPS-12)	7			1,297,000
F158 Female Clinical Technician Surgical	(BPS-12)	6			1,134,000
F159 Female Clinical Technician Dialysis	(BPS-12)	2			389,000
F160 Female Clinical Technician Physiotherapy	(BPS-12)	2			618,000
P247 Primary Health Care Technician (MCH)	(BPS-12)	1			273,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	5			1,702,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
J013	Junior Clerk	(BPS-11)	6				1,350,000
A036	Almoner	(BPS-10)	1				193,000
E025	Electro Medical Technician	(BPS-10)	2				183,000
H297	Homeo Dispenser	(BPS-10)	1				193,000
P022	Pesh Imam	(BPS-10)	1				162,000
C012	Carpenter	(BPS-07)	1				160,000
E019	Electrician	(BPS-07)	4				761,000
S023	Security Guard	(BPS-07)	15				2,564,000
S127	Store Keeper	(BPS-07)	5				553,000
T019	Telephone Operator	(BPS-07)	3				544,000
D112	Driver	(BPS-06)	10				1,862,000
E019	Electrician	(BPS-06)	2				466,000
G013	Generator Operator	(BPS-06)	2				352,000
P047	Plumber	(BPS-06)	2				353,000
T049	Tubewell Operator	(BPS-06)	2				383,000
O012	Operation Theatre Attendant	(BPS-05)	7				962,000
T049	Tubewell Operator	(BPS-05)	2				444,000
B029	Blacksmith	(BPS-04)	1				207,000
B033	Blood Bank Attendant	(BPS-04)	4				622,000
C012	Carpenter	(BPS-04)	1				207,000
D007	Dai	(BPS-04)	28				4,793,000
D011	Dark Room Attendant	(BPS-04)	3				524,000
D016	Dental Attendant	(BPS-04)	1				128,000
G013	Generator Operator	(BPS-04)	2				405,000
L002	Laboratory Attendant	(BPS-04)	12				1,911,000
L037	Lift Operator	(BPS-04)	4				794,000
M101	Mortury Cooler Attendant	(BPS-04)	3				400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
O012 Operation Theatre Attendant (BPS-04)		7			1,453,000
W004 Ward Orderli (BPS-04)		91			15,050,000
W039 Ward Attendant (BPS-04)		1			200,000
X001 X-Ray Attendant (BPS-04)		3			670,000
B013 Bearer (BPS-03)		2			350,000
C057 Chowkidar (BPS-03)		27			3,980,000
C095 Cook (BPS-03)		2			350,000
D060 Dhobi (BPS-03)		3			523,000
M010 Mali (BPS-03)		9			1,275,000
N005 Naib Qasid (BPS-03)		4			792,000
O006 Office Orderli (BPS-03)		1			165,000
S162 Sweeper (BPS-03)		79			10,215,000
A01152 Personal pay					224,000
A012 TOTAL ALLOWANCES					<u>506,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>504,976,000</u>
A01201 Senior Post Allowance					404,000
A01202 House Rent Allowance					35,394,000
A01203 Conveyance Allowance					43,470,000
A01207 Washing Allowance					171,000
A01208 Dress Allowance					14,898,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					22,030,000
A0121B Health Professional Allowance					221,878,000
A0121Q Audit and Accounts Allowance					59,000
A0121T Adhoc Relief Allowance 2013					10,256,000
A01224 Entertainment Allowance					243,000
A01226 Computer Allowance					170,000
A0122C Adhoc Relief Allowance - 2015					3,872,000
A0122M Adhoc Relief Allowance 2016					29,368,000
A0122Y Ad-hoc Relief Allowance 2017					39,825,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A01233 Unattractive Area Allowance					<u>13,554,000</u>
001 Unattractive Area Allowance					13,554,000
A01236 Deputation Allowance					204,000
A0123G Ad-hoc Relief Allowance-2018					40,217,000
A01251 Mess Allowance					25,386,000
A01252 Non Practising Allowance					3,564,000
A01257 RC Allowance					1,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>166,472,000</u>
A032 TOTAL COMMUNICATIONS					<u>440,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					400,000
A033 TOTAL UTILITIES					<u>20,400,000</u>
A03301 Gas					6,000,000
A03303 Electricity					<u>11,400,000</u>
001 Electricity					11,400,000
A03304 Hot and Cold Weather Charges					3,000,000
A034 TOTAL OCCUPANCY COSTS					<u>720,000</u>
A03403 Rent for Residential Building					720,000
A036 TOTAL MOTOR VEHICLES					<u>60,000</u>
A03603 Registration					60,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>14,050,000</u>
A03805 Travelling Allowance					<u>2,000,000</u>
001 Travelling Allowance					2,000,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					12,000,000
A039 TOTAL GENERAL					<u>130,802,000</u>
A03901 Stationery					<u>1,000,000</u>
001 Stationery					1,000,000
A03902 Printing and Publication					<u>1,000,000</u>
001 Printing and publication					1,000,000
A03905 Newspapers Periodicals and Books					18,000
A03906 Uniforms and Protective Clothing					500,000
A03907 Advertising & Publicity					<u>700,000</u>
001 Advertising and Publicity					700,000
A03919 Payments to Other for Service Rendered					<u>2,000,000</u>
001 Payments to Others for Service Rendered					2,000,000
A03927 Purchase of Drug and Medicines					<u>32,200,000</u>
001 Purchase of drug and Medicines					24,200,000
002 Purchase of emergency drug and Medicines					8,000,000
A03942 Cost of Other Stores					<u>17,189,000</u>
002 Anesthesia/OT Items					878,000
003 Bedding & Clothing					878,000
005 X-Ray Films					5,500,000
008 ACD Bags					300,000
009 Washing Charges					1,254,000
010 Cost of Drugs/Medicines & Vaccines					500,000
011 Cost of Chemicals					524,000
012 Disposable Surgical/Medical Supplies					100,000
013 Medical Gas					6,000,000
027 Dressing & Cotton/Apparatus					1,000,000
028 028-Spirit					100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
036 INSECTICIDES					155,000
A03959 Stipend Incentives awards and allied expenditure					<u>73,595,000</u>
045 Stipend for 96 House Job					73,595,000
A03970 Others					<u>2,600,000</u>
001 Others					1,300,000
171 Free Dialysis					1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000,000</u>
A041 TOTAL PENSION					<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R					10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					4,300,000
A09 TOTAL PHYSICAL ASSETS					<u>956,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>6,000</u>
A09201 Hardware					<u>6,000</u>
001 Hardware					6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>800,000</u>
A09601 Plant and Machinery					<u>800,000</u>
001 Plant and Machinery					800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,530,000</u>
A130 TOTAL TRANSPORT					<u>600,000</u>
A13001 Transport					<u>600,000</u>
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301 Office Buildings					<u>300,000</u>
001 Office Buildings					300,000
A138 TOTAL GENERAL					<u>30,000</u>
A13801 Maintenance of gardens					30,000
Saidu Teaching Hospital Swat					<u>1,091,926,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>210,168,000</u>
A011 TOTAL PAY		<u>265</u>			<u>90,678,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>120</u>			<u>60,773,000</u>
A01101 Total Basic Pay Of Officer		<u>120</u>			<u>60,756,000</u>
C381 Chief Medical Officer (BPS-20)		2			2,160,000
M037 Medical Superintendent (BPS-19)		1			1,506,000
P358 Principal Medical Officer (BPS-19)		7			7,881,000
P359 Principal Dental Surgeon (BPS-19)		1			803,000
A323 Aneasthologist (BPS-18)		1			520,000
C056 Children Specialist (BPS-18)		1			1,057,000
D048 Deputy Medical Superintendent (BPS-18)		2			1,651,000
D551 District Specialist (Dentistry) (BPS-18)		1			407,000
D587 District Specialist Urology (BPS-18)		1			460,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
G025 Gynaecologist (BPS-18)		1			520,000
O026 Orthopaedic Surgeon (BPS-18)		1			632,000
O057 Ophthalmologist (BPS-18)		1			632,000
P033 Physician (BPS-18)		1			632,000
P130 Pathalogist (Immunologist) (BPS-18)		1			632,000
R004 Radiologist (BPS-18)		1			632,000
S156 Surgeon (BPS-18)		1			632,000
S213 Senior Medical Officer (BPS-18)		8			4,359,000
A323 Aneasthologist (BPS-17)		2			813,000
B034 Blood Bank Officer (BPS-17)		1			407,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1			422,000
D018 Dental Surgeon	(BPS-17)	4			2,560,000
G055 General Duty Medical Officer	(BPS-17)	4			3,079,000
H032 Head Nurse	(BPS-17)	1			485,000
M033 Medical Officer	(BPS-17)	22			13,631,000
N021 Nursing Superintendent	(BPS-17)	1			485,000
O065 Optometrist	(BPS-17)	1			407,000
C028 Charge Nurse	(BPS-16)	46			11,054,000
C082 Computer Operator	(BPS-16)	1			431,000
H282 Homeo Doctor	(BPS-16)	1			519,000
S109 Statistical Assistant	(BPS-16)	1			500,000
T107 Tabeeb	(BPS-16)	1			387,000
A01102 Personal pay					17,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>145</u>			<u>29,905,000</u>
A01151 Total Basic Pay Other Staff		<u>145</u>			<u>29,905,000</u>
A005 Accountant	(BPS-14)	1			258,000
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	1			413,000
C301 Clinical Technician (Cardiology)	(BPS-12)	3			613,000
C302 Clinical Technician (Dental)	(BPS-12)	8			3,304,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	9			1,342,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4			776,000
C306 Clinical Technician (Pathology)	(BPS-12)	6			1,836,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
C307 Clinical Technician (Radiology)		5			1,403,000
C308 Clinical Technician (Anaesthesia)		7			1,329,000
C309 Clinical Technician (Surgical)		2			358,000
C310 Clinical Technician (Physiotherapy)		1			194,000
F149 Female Clinical Technician Dental		1			178,000
F150 Female Clinical Technician Pharmacy		1			178,000
F151 Female Clinical Technician Radiology		3			535,000
F155 Female Clinical Technician Pathology		3			645,000
F156 Female Clinical Technician Anesthesia		1			204,000
F157 Female Clinical Technician Cardiology		1			204,000
F158 Female Clinical Technician Surgical		1			204,000
J065 Junior Clinical Technician (Anaesthesia)		1			634,000
J070 Junior Clinical Technician (Surgical)		4			808,000
P249 Primary Health Care Technician (M.P)		5			1,702,000
J013 Junior Clerk		3			644,000
H297 Homeo Dispenser		1			177,000
P022 Pesh Imam		1			162,000
E019 Electrician		1			201,000
P047 Plumber		1			207,000
S127 Store Keeper		2			384,000
C152 Carpenter/Plumber		1			191,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
D112 Driver (BPS-06)	4				16,000
T049 Tubewell Operator (BPS-06)	1				160,000
B033 Blood Bank Attendant (BPS-04)	1				236,000
D007 Dai (BPS-04)	2				717,000
D016 Dental Attendant (BPS-04)	2				351,000
L002 Laboratory Attendant (BPS-04)	2				516,000
O012 Operation Theatre Attendant (BPS-04)	1				159,000
W004 Ward Orderli (BPS-04)	25				3,983,000
X001 X-Ray Attendant (BPS-04)	2				480,000
B006 Behishti (BPS-03)	1				238,000
C057 Chowkidar (BPS-03)	6				891,000
D060 Dhobi (BPS-03)	3				540,000
K008 Khadim (BPS-03)	1				129,000
L037 Lift Operator (BPS-03)	1				99,000
M010 Mali (BPS-03)	4				558,000
N005 Naib Qasid (BPS-03)	2				317,000
S162 Sweeper (BPS-03)	9				1,431,000
A012 TOTAL ALLOWANCES					<u>119,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>118,439,000</u>
A01202 House Rent Allowance					9,743,000
A01203 Conveyance Allowance					11,190,000
A01207 Washing Allowance					95,000
A01208 Dress Allowance					3,823,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					5,374,000
A0121B Health Professional Allowance					55,576,000
A0121T Adhoc Relief Allowance 2013					1,680,000
A01224 Entertainment Allowance					8,000
A01226 Computer Allowance					11,000
A0122C Adhoc Relief Allowance - 2015					1,172,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A0122M Adhoc Relief Allowance 2016					7,246,000
A0122Y Ad-hoc Relief Allowance 2017					9,004,000
A0123G Ad-hoc Relief Allowance-2018					9,068,000
A01251 Mess Allowance					3,420,000
A01252 Non Practising Allowance					1,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>45,159,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>5,730,000</u>
A03302 Water					600,000
A03303 Electricity					<u>4,560,000</u>
001 Electricity					4,560,000
A03304 Hot and Cold Weather Charges					570,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,214,000</u>
A03805 Travelling Allowance					<u>1,500,000</u>
001 Travelling Allowance					1,500,000
A03806 Transportation of Goods					<u>114,000</u>
001 Transportation of Goods					114,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,600,000
A039 TOTAL GENERAL					<u>36,104,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>381,000</u>
001 Printing and publication					381,000
A03906 Uniforms and Protective Clothing					400,000
A03907 Advertising & Publicity					<u>371,000</u>
001 Advertising and Publicity					371,000
A03927 Purchase of Drug and Medicines					<u>30,000,000</u>
001 Purchase of drug and Medicines					20,000,000
002 Purchase of emergency drug and Medicines					10,000,000
A03942 Cost of Other Stores					<u>3,652,000</u>
002 Anesthesia/OT Items					456,000
003 Bedding & Clothing					342,000
004 Chemicals/Apparatus					684,000
005 X-Ray Films					684,000
006 Medical Gas					296,000
009 Washing Charges					228,000
010 Cost of Drugs/Medicines & Vaccines					570,000
011 Cost of Chemicals					114,000
027 Dressing & Cotton/Apparatus					50,000
031 Surgical Gloves					114,000
036 INSECTICIDES					114,000
A03970 Others					<u>800,000</u>
001 Others					800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000,000</u>
A041 TOTAL PENSION					<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R					3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</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
A09 TOTAL PHYSICAL ASSETS					<u>152,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09203 I.T. Equipment					150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000,000</u>
A130 TOTAL TRANSPORT					<u>600,000</u>
A13001 Transport					<u>600,000</u>
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A132 TOTAL FURNITURE AND FIXTURE					<u>300,000</u>
A13201 Furniture and Fixture					300,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
MS District Head Quarter Hospital Tank					261,079,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,847,000</u>
A011 TOTAL PAY		4			<u>1,973,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>1,445,000</u>
A01101 Total Basic Pay Of Officer		1			<u>945,000</u>
C068 Clinical Psychologist (BPS-17)		1			945,000
A01102 Personal pay					500,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>528,000</u>
A01151 Total Basic Pay Other Staff		3			<u>528,000</u>
A161 Attendant (BPS-03)		2			381,000
S162 Sweeper (BPS-03)		1			147,000
A012 TOTAL ALLOWANCES					<u>874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>863,000</u>
A01202 House Rent Allowance					105,000
A01203 Conveyance Allowance					120,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					36,000
A0122C Adhoc Relief Allowance - 2015					32,000
A0122M Adhoc Relief Allowance 2016					111,000
A0122Y Ad-hoc Relief Allowance 2017					147,000
A01233 Unattractive Area Allowance					<u>60,000</u>
001 Unattractive Area Allowance					60,000
A0123G Ad-hoc Relief Allowance-2018					148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A01274 Medical Charges					1,000
A01284 Firewood Allowance					10,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A03 TOTAL OPERATING EXPENSES					<u>27,000</u>
A033 TOTAL UTILITIES					<u>26,000</u>
A03304 Hot and Cold Weather Charges					26,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
Detoxification Unit in DHQ Dir Lower					3,475,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>122,769,000</u>
A011 TOTAL PAY		<u>157</u>			<u>59,982,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>61</u>			<u>37,858,000</u>
A01101 Total Basic Pay Of Officer		<u>61</u>			<u>37,858,000</u>
M037 Medical Superintendent (BPS-19)		1			1,478,000
P358 Principal Medical Officer (BPS-19)		1			1,319,000
S602 Sr. Distt. Specialist Psychiatry (BPS-19)		1			1,205,000
D048 Deputy Medical Superintendent (BPS-18)		1			981,000
D561 Distt Specialist Psychiatry (BPS-18)		1			862,000
D588 District Specialist Chest/TB (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)		6			4,883,000
C068 Clinical Psychologist (BPS-17)		2			2,710,000
M033 Medical Officer (BPS-17)		6			4,638,000
P024 Pharmacist (BPS-17)		1			661,000
S089 Social Medical Officer (BPS-17)		1			770,000
S090 Social Welfare Officer (BPS-17)		1			770,000
A057 Assistant (BPS-16)		1			467,000
C028 Charge Nurse (BPS-16)		34			15,307,000
C082 Computer Operator (BPS-16)		2			826,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			521,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>96</u>			<u>22,124,000</u>
A01151 Total Basic Pay Other Staff		<u>96</u>			<u>22,090,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
S035 Senior Clerk (BPS-14)		1			248,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			438,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			749,000
C304 Clinical Technician (Pharmacy) (BPS-12)		51			12,358,000
C306 Clinical Technician (Pathology) (BPS-12)		3			787,000
C307 Clinical Technician (Radiology) (BPS-12)		1			240,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			376,000
F150 Female Clinical Technician Pharmacy (BPS-12)		1			177,000
F151 Female Clinical Technician Radiology (BPS-12)		1			177,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			177,000
P249 Primary Health Care Technician (M.P) (BPS-12)		1			307,000
J013 Junior Clerk (BPS-11)		3			634,000
E019 Electrician (BPS-07)		1			265,000
T005 Tailor (BPS-07)		1			225,000
D112 Driver (BPS-06)		1			195,000
T049 Tubewell Operator (BPS-05)		1			221,000
L002 Laboratory Attendant (BPS-04)		1			206,000
X001 X-Ray Attendant (BPS-04)		1			184,000
B009 Barber (BPS-03)		1			174,000
C057 Chowkidar (BPS-03)		1			173,000
C095 Cook (BPS-03)		4			712,000
D060 Dhobi (BPS-03)		3			515,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
M010 Mali (BPS-03)		1			173,000
N005 Naib Qasid (BPS-03)		2			382,000
S162 Sweeper (BPS-03)		11			1,997,000
A01152 Personal pay					34,000
A012 TOTAL ALLOWANCES					<u>62,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>61,736,000</u>
A01201 Senior Post Allowance					4,000
A01202 House Rent Allowance					6,890,000
A01203 Conveyance Allowance					4,780,000
A01207 Washing Allowance					30,000
A01208 Dress Allowance					1,089,000
A0120D Integrated Allowance					7,000
A0120E Housing Subsidy Allowance					740,000
A01217 Medical Allowance					2,897,000
A0121B Health Professional Allowance					23,016,000
A0121T Adhoc Relief Allowance 2013					1,334,000
A01224 Entertainment Allowance					16,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					896,000
A0122M Adhoc Relief Allowance 2016					4,451,000
A0122Y Ad-hoc Relief Allowance 2017					6,041,000
A0123G Ad-hoc Relief Allowance-2018					5,999,000
A01251 Mess Allowance					3,264,000
A01252 Non Practising Allowance					263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>30,567,000</u>
A032 TOTAL COMMUNICATIONS					<u>125,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>6,343,000</u>
A03301 Gas					1,368,000
A03303 Electricity					<u>4,900,000</u>
001 Electricity					4,900,000
A03304 Hot and Cold Weather Charges					75,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>281,000</u>
A03805 Travelling Allowance					<u>80,000</u>
001 Travelling Allowance					80,000
A03806 Transportation of Goods					<u>21,000</u>
001 Transportation of Goods					21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL					<u>23,818,000</u>
A03901 Stationery					<u>230,000</u>
001 Stationery					230,000
A03902 Printing and Publication					<u>480,000</u>
001 Printing and publication					480,000
A03905 Newspapers Periodicals and Books					30,000
A03907 Advertising & Publicity					<u>412,000</u>
001 Advertising and Publicity					412,000
A03927 Purchase of Drug and Medicines					<u>11,400,000</u>
001 Purchase of drug and Medicines					11,400,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07					
073					
0732					
073201					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar				
A03942	Cost of Other Stores				<u>10,766,000</u>
003	Bedding & Clothing				1,417,000
004	Chemicals/Apparatus				348,000
005	X-Ray Films				72,000
006	Medical Gas				29,000
007	Diet of Patients				8,900,000
A03970	Others				<u>500,000</u>
001	Others				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				<u>1,062,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09202	Software				<u>1,000</u>
001	Software				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,060,000</u>
A09601	Plant and Machinery				<u>1,060,000</u>
001	Plant and Machinery				1,060,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>390,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201 Furniture and Fixture					40,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
Sarhad Hospital for Psychiatry Disease Peshawar					155,288,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>287,772,000</u>
A011 TOTAL PAY		<u>422</u>			<u>132,177,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>193</u>			<u>83,831,000</u>
A01101 Total Basic Pay Of Officer		<u>193</u>			<u>83,831,000</u>
D063 Director (BPS-20)		1			960,000
P082 Professor (BPS-20)		2			1,920,000
P245 Professor Anaesthesia (BPS-20)		1			960,000
P283 Professor Urology (BPS-20)		2			1,920,000
P307 Professor Hematology (BPS-20)		1			960,000
A160 Associate Professor (BPS-19)		2			1,590,000
A225 Assistant Professor (Histopathology) (BPS-19)		1			794,000
A483 Associate Professor Anaesthesia (BPS-19)		1			794,000
A673 Associate Professor Urology & Transplant (BPS-19)		2			1,586,000
A130 Assistant Professor (BPS-18)		5			2,581,000
A226 Assistant Professor (Microbiology) (BPS-18)		1			516,000
A587 Assistant Professor (Urology) (BPS-18)		3			1,547,000
A590 Assistant Professor Radiology (BPS-18)		1			516,000
A629 Assistant Professor Urology and Transplantation (BPS-18)		1			516,000
A676 Assistant Professor Uro Oncology (BPS-18)		1			516,000
A677 Assistant Professor (Infertility) (BPS-18)		1			516,000
C460 Consultant Chemical Pathology (BPS-18)		1			516,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
D180 Deputy Medical Superintendent (Admn:)	(BPS-18)	1			810,000
D401 Deputy Director - IT	(BPS-18)	1			516,000
S059 Senior Registrar	(BPS-18)	15			7,729,000
S213 Senior Medical Officer	(BPS-18)	5			2,576,000
S603 Senior Registrar Uro-Oncology	(BPS-18)	1			516,000
A007 Accounts Officer	(BPS-17)	1			512,000
D181 Deputy Medical Superintendent (Store)	(BPS-17)	1			418,000
D423 Deputy Medical Superintend (OPD/OT)	(BPS-17)	1			445,000
D424 Deputy Medical Superintend (Maintenance)	(BPS-17)	1			467,000
H032 Head Nurse	(BPS-17)	2			835,000
J032 Junior Registrar	(BPS-17)	3			1,253,000
M033 Medical Officer	(BPS-17)	42			17,541,000
N022 Nutritionist	(BPS-17)	1			418,000
N036 Net Work Administrator	(BPS-17)	1			400,000
P024 Pharmacist	(BPS-17)	1			418,000
P320 PS to Director	(BPS-17)	1			272,000
R036 Resident Medical Officer	(BPS-17)	1			418,000
R339 Research Registrar Nephrology	(BPS-17)	1			418,000
R340 Research Registrar Urology	(BPS-17)	1			418,000
R341 Research Registrar Urology & Transplant	(BPS-17)	1			418,000
S024 Security Officer	(BPS-17)	1			418,000
S166 Superintendent	(BPS-17)	1			418,000
S561 Scientific Officer Tissue Typing	(BPS-17)	1			418,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
B060 Budget Assistant (BPS-16)		1			266,000
C028 Charge Nurse (BPS-16)		60			17,833,000
C082 Computer Operator (BPS-16)		14			7,374,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)		2			534,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			266,000
E102 Electro Medical Engineer (BPS-16)		1			266,000
S001 S.A.S Accountant (BPS-16)		1			266,000
T115 Transplant Coordinator (BPS-16)		1			266,000
A011-2 TOTAL PAY OF OTHER STAFF		229			48,346,000
A01151 Total Basic Pay Other Staff		229			48,346,000
A005 Accountant (BPS-14)		1			540,000
S035 Senior Clerk (BPS-14)		1			540,000
S062 Senior Storekeeper (BPS-14)		2			1,078,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			540,000
C303 Clinical Technician (Dialysis) (BPS-12)		22			8,767,000
C421 Clinical Technician Urodynamic (BPS-12)		1			188,000
C422 Clinical Technician Lithotripsy (BPS-12)		1			188,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		10			3,332,000
J067 Junior Clinical Technician (Pathology) (BPS-12)		11			3,509,000
J069 Junior Clinical Technician (Cardiology) (BPS-12)		2			355,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		11			3,509,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
J073 Junior Clinical Technician (Pharmacy)	(BPS-12)	6			1,061,000
J078 Junior Clinical Technician (Radiology)	(BPS-12)	4			708,000
J104 Junior Clinical Technician (Lithotripsy)	(BPS-12)	2			355,000
J105 Junior Clinical Technician Urodynamic	(BPS-12)	2			355,000
J138 Junior Clinical Technician Histopathology	(BPS-12)	4			708,000
E112 Electrical Sub Engineer	(BPS-11)	1			178,000
J013 Junior Clerk	(BPS-11)	4			712,000
A036 Almoner	(BPS-09)	1			192,000
P022 Pesh Imam	(BPS-09)	1			177,000
C417 CCTV Camera Operator	(BPS-07)	3			482,000
P027 Photographer	(BPS-07)	1			153,000
P384 Phelobotomist	(BPS-07)	2			306,000
S127 Store Keeper	(BPS-07)	2			306,000
T019 Telephone Operator	(BPS-07)	6			916,000
E019 Electrician	(BPS-06)	2			305,000
L024 Laundry Operator	(BPS-05)	2			305,000
P047 Plumber	(BPS-05)	1			152,000
D112 Driver	(BPS-04)	7			952,000
P008 Painter	(BPS-04)	1			135,000
C012 Carpenter	(BPS-03)	1			131,000
G013 Generator Operator	(BPS-03)	2			261,000
T049 Tubewell Operator	(BPS-03)	1			131,000
D007 Dai	(BPS-02)	4			510,000
D439 Dialysis Attendant	(BPS-02)	4			510,000
L002 Laboratory Attendant	(BPS-02)	4			510,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
L021 Laundry Attendant (BPS-02)	2				254,000
P279 Photostate Machine Operator (BPS-02)	1				127,000
W003 Ward Aya (BPS-02)	2				254,000
W004 Ward Orderli (BPS-02)	32				5,636,000
W039 Ward Attendant (BPS-02)	5				637,000
X001 X-Ray Attendant (BPS-02)	1				127,000
C057 Chowkidar (BPS-01)	9				1,115,000
M010 Mali (BPS-01)	6				743,000
N005 Naib Qasid (BPS-01)	7				867,000
O032 Oxygen Concentrator Machine Helper (BPS-01)	3				372,000
S162 Sweeper (BPS-01)	29				5,033,000
V004 Valveman (BPS-01)	1				124,000
A012 TOTAL ALLOWANCES					<u>155,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>153,995,000</u>
A01201 Senior Post Allowance					100,000
A01202 House Rent Allowance					18,000,000
A01203 Conveyance Allowance					15,000,000
A01207 Washing Allowance					150,000
A01208 Dress Allowance					2,335,000
A0120D Integrated Allowance					30,000
A0120E Housing Subsidy Allowance					2,420,000
A01217 Medical Allowance					8,000,000
A0121B Health Professional Allowance					59,600,000
A0121T Adhoc Relief Allowance 2013					3,060,000
A01224 Entertainment Allowance					105,000
A01226 Computer Allowance					151,000
A0122M Adhoc Relief Allowance 2016					10,619,000
A0122Y Ad-hoc Relief Allowance 2017					13,217,000
A01236 Deputation Allowance					263,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A0123G Ad-hoc Relief Allowance-2018					13,229,000
A01251 Mess Allowance					5,916,000
A01252 Non Practising Allowance					1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,600,000</u>
A01274 Medical Charges					<u>550,000</u>
001 Medical Charges					550,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>19,782,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>19,782,000</u>
A05270 To Others					<u>19,782,000</u>
207 GIA free Dialysis Services					19,782,000
A06 TOTAL TRANSFERS					<u>99,444,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>99,444,000</u>
A06402 Contribution/transfer to reserve fund					99,444,000
Director Institute of Kidney Diseases (100 Beds)					406,998,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>36,552,000</u>
A011 TOTAL PAY		64			<u>20,081,000</u>
A011-1 TOTAL PAY OF OFFICERS		20			<u>12,727,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>12,727,000</u>
D014 Dean (BPS-20)		1			1,232,000
D027 Deputy Dean (BPS-19)		1			1,064,000
D441 Director Academic & Training (BPS-18)		1			800,000
D442 Director Child Health Planning & Research (BPS-18)		1			800,000
D443 Director Admn/Finance (BPS-18)		1			800,000
E034 Epidomologist (BPS-18)		1			848,000
P015 Pathologist (BPS-18)		1			800,000
S414 Sr. Instructor & Trainer Padiatric (BPS-18)		1			848,000
S415 Sr. Instructor & Trainer Pead Nursing (BPS-18)		1			848,000
S416 Sr. Instructor & Nursing Perinatal Medicine (BPS-18)		1			800,000
D378 Database Administrator (BPS-17)		1			677,000
L033 Librarian (BPS-17)		1			677,000
A005 Accountant (BPS-16)		1			486,000
C082 Computer Operator (BPS-16)		5			920,000
P021 Personal Assistant (BPS-16)		1			576,000
S031 Senior Auditor (BPS-16)		1			551,000
A011-2 TOTAL PAY OF OTHER STAFF		44			<u>7,354,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>7,354,000</u>

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
J024 Junior Scale Stenographer (BPS-14)		2			439,000
C306 Clinical Technician (Pathology) (BPS-12)		2			436,000
E025 Electro Medical Technician (BPS-11)		1			193,000
J013 Junior Clerk (BPS-11)		2			359,000
C014 Cashier (BPS-09)		1			191,000
J067 Junior Clinical Technician (Pathology) (BPS-09)		2			367,000
P022 Pesh Imam (BPS-09)		1			185,000
P088 Projectionist (BPS-08)		1			185,000
R015 Record Keeper (BPS-07)		1			178,000
T019 Telephone Operator (BPS-07)		1			194,000
E019 Electrician (BPS-06)		1			173,000
C012 Carpenter (BPS-05)		1			169,000
P047 Plumber (BPS-05)		1			169,000
R014 Receptionist (BPS-05)		1			169,000
D112 Driver (BPS-04)		2			339,000
H053 Helper (BPS-04)		1			152,000
L002 Laboratory Attendant (BPS-04)		3			451,000
C057 Chowkidar (BPS-03)		4			599,000
C095 Cook (BPS-03)		1			152,000
M010 Mali (BPS-03)		1			152,000
N005 Naib Qasid (BPS-03)		8			1,201,000
S162 Sweeper (BPS-03)		6			901,000
A012 TOTAL ALLOWANCES					<u>16,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,616,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

**PR5896 Bashir Bilour Memorial Children Hospital
Peshawa/KICH**

A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,861,000
A01203	Conveyance Allowance				1,928,000
A01207	Washing Allowance				24,000
A01208	Dress Allowance				23,000
A0120D	Integrated Allowance				29,000
A0120E	Housing Subsidy Allowance				424,000
A01217	Medical Allowance				983,000
A0121B	Health Professional Allowance				2,820,000
A0121Q	Audit and Accounts Allowance				73,000
A0121T	Adhoc Relief Allowance 2013				345,000
A01224	Entertainment Allowance				17,000
A01226	Computer Allowance				47,000
A0122C	Adhoc Relief Allowance - 2015				300,000
A0122M	Adhoc Relief Allowance 2016				1,632,000
A0122Y	Ad-hoc Relief Allowance 2017				2,008,000
A01236	Deputation Allowance				77,000
A0123G	Ad-hoc Relief Allowance-2018				2,010,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

855,000

A01274	Medical Charges				<u>330,000</u>
001	Medical Charges				330,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000

A06 TOTAL TRANSFERS

3,075,000

**A064 TOTAL OTHER TRANSFER
PAYMENTS**

3,075,000

A06402	Contribution/transfer to reserve fund				3,075,000
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**Bashir Bilour Memorial Children Hospital
Peshawa/KICH**

39,627,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5897 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>140,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>140,000,000</u>
A05270 To Others					<u>140,000,000</u>
001 To Others					140,000,000
Grant in Aid for Para Plagic Center					140,000,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>209,207,000</u>
A011 TOTAL PAY		<u>285</u>			<u>77,450,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>136</u>			<u>54,131,000</u>
A01101 Total Basic Pay Of Officer		<u>136</u>			<u>54,131,000</u>
M037 Medical Superintendent (BPS-19)		1			776,000
S617 Senior District Specialist (Nephrology) (BPS-19)		1			566,000
C092 Consulting Physician (BPS-18)		1			520,000
C347 Consultant Cardiac Surgery (BPS-18)		2			1,133,000
C419 Consultant Nephrologist (BPS-18)		1			567,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)		2			1,133,000
P015 Pathologist (BPS-18)		2			1,133,000
R004 Radiologist (BPS-18)		2			1,133,000
S059 Senior Registrar (BPS-18)		2			1,133,000
S539 Senior Anaesthesist (BPS-18)		2			1,133,000
S547 Senior Registrar (Dialysis) (BPS-18)		1			520,000
B050 Budget & Accounts Officer (BPS-17)		1			407,000
B115 Biomedical Engineer (BPS-17)		1			407,000
H032 Head Nurse (BPS-17)		1			485,000
M033 Medical Officer (BPS-17)		18			11,889,000
M091 Medical Officer (Male & Female) (BPS-17)		28			11,388,000
N021 Nursing Superintendent (BPS-17)		1			485,000
O007 Office Superintendent (BPS-17)		1			260,000
P024 Pharmacist (BPS-17)		1			407,000
P084 Programmer (BPS-17)		1			407,000
A057 Assistant (BPS-16)		1			260,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
C028 Charge Nurse (BPS-16)		59			15,876,000
C082 Computer Operator (BPS-16)		5			1,853,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			260,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>149</u>			<u>23,319,000</u>
A01151 Total Basic Pay Other Staff		<u>149</u>			<u>23,319,000</u>
A005 Accountant (BPS-14)		1			218,000
S035 Senior Clerk (BPS-14)		1			204,000
S114 Steno Typist (BPS-14)		1			204,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			389,000
C303 Clinical Technician (Dialysis) (BPS-12)		8			1,460,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			535,000
C306 Clinical Technician (Pathology) (BPS-12)		2			389,000
C307 Clinical Technician (Radiology) (BPS-12)		6			1,447,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			389,000
C309 Clinical Technician (Surgical) (BPS-12)		8			1,460,000
C482 Clinical Technician (CT Scane) (BPS-12)		2			356,000
P382 Pro Medial Technician (BPS-12)		2			389,000
S137 Sub Engineer (Civil) (BPS-12)		1			178,000
A036 Almoner (BPS-10)		1			162,000
R014 Receptionist (BPS-08)		4			644,000
T019 Telephone Operator (BPS-08)		3			561,000
W051 Workshop Technician (BPS-08)		1			146,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

A644	AC (Technician)	(BPS-07)	1		146,000
B078	Boiler Operator	(BPS-07)	1		146,000
D108	Dressor	(BPS-07)	7		967,000
E019	Electrician	(BPS-07)	2		321,000
G013	Generator Operator	(BPS-07)	2		321,000
L037	Lift Operator	(BPS-07)	3		435,000
P047	Plumber	(BPS-07)	2		321,000
S127	Store Keeper	(BPS-07)	3		482,000
T049	Tubewell Operator	(BPS-07)	2		321,000
D112	Driver	(BPS-06)	4		703,000
T006	Tailor Master	(BPS-05)	1		160,000
A171	Aya	(BPS-04)	7		959,000
D060	Dhobi	(BPS-04)	2		273,000
L002	Laboratory Attendant	(BPS-04)	2		273,000
O012	Operation Theatre Attendant	(BPS-04)	3		400,000
B006	Behishti	(BPS-03)	1		144,000
H053	Helper	(BPS-03)	3		477,000
M010	Mali	(BPS-03)	3		477,000
N005	Naib Qasid	(BPS-03)	6		798,000
S023	Security Guard	(BPS-03)	10		1,278,000
S132	Stetcher Carrier	(BPS-03)	6		954,000
S162	Sweeper	(BPS-03)	20		2,554,000
W039	Ward Attendant	(BPS-03)	10		1,278,000

A012 TOTAL ALLOWANCES

131,757,000

A012-1 TOTAL REGULAR ALLOWANCES

130,706,000

A01202 House Rent Allowance

10,926,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07					
073					
0732					
073201					
SW4524	Nawaz Sharif Kidney Hospital Swat				
A01203	Conveyance Allowance				11,749,000
A01207	Washing Allowance				53,000
A01208	Dress Allowance				3,452,000
A0120D	Integrated Allowance				22,000
A01217	Medical Allowance				3,659,000
A0121B	Health Professional Allowance				65,392,000
A0121T	Adhoc Relief Allowance 2013				2,133,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				28,000
A0122C	Adhoc Relief Allowance - 2015				242,000
A0122M	Adhoc Relief Allowance 2016				5,315,000
A0122Y	Ad-hoc Relief Allowance 2017				7,710,000
A01233	Unattractive Area Allowance				<u>4,019,000</u>
001	Unattractive Area Allowance				4,019,000
A01236	Deputation Allowance				76,000
A0123G	Ad-hoc Relief Allowance-2018				7,748,000
A01251	Mess Allowance				5,856,000
A01252	Non Practising Allowance				2,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,050,000</u>
001	Leave Salary				1,050,000
A03	TOTAL OPERATING EXPENSES				<u>35,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>214,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				114,000
A033	TOTAL UTILITIES				<u>2,111,000</u>
A03301	Gas				800,000
A03303	Electricity				<u>1,140,000</u>
001	Electricity				1,140,000
A03304	Hot and Cold Weather Charges				171,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,523,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,500,000
A03808 Conveyance Charges					<u>23,000</u>
001 Conveyance Charges					23,000
A039 TOTAL GENERAL					<u>30,500,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					300,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03919 Payments to Other for Service Rendered					<u>57,000</u>
001 Payments to Others for Service Rendered					57,000
A03927 Purchase of Drug and Medicines					<u>18,000,000</u>
001 Purchase of drug and Medicines					18,000,000
A03942 Cost of Other Stores					<u>9,938,000</u>
002 Anesthesia/OT Items					1,000,000
003 Bedding & Clothing					456,000
004 Chemicals/Apparatus					1,000,000
005 X-Ray Films					800,000
006 Medical Gas					2,000,000
008 ACD Bags					1,000,000
009 Washing Charges					342,000
010 Cost of Drugs/Medicines & Vaccines					100,000
011 Cost of Chemicals					1,000,000
012 Disposable Surgical/Medical Supplies					400,000
027 Dressing & Cotton/Apparatus					200,000

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
028 028-Spirit					200,000
031 Surgical Gloves					300,000
036 INSECTICIDES					570,000
067 Artificial Kidney					570,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>512,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>510,000</u>
A09201 Hardware					<u>500,000</u>
001 Hardware					500,000
A09202 Software					<u>10,000</u>
001 Software					10,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>310,000</u>

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301 Office Buildings					<u>20,000</u>
001 Office Buildings					20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701 Hardware					20,000
A138 TOTAL GENERAL					<u>150,000</u>
A13801 Maintenance of gardens					150,000
Nawaz Sharif Kidney Hospital Swat					246,477,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,969,000</u>	<u>70,183,000</u>	<u>93,284,000</u>
A011 TOTAL PAY	151	152	<u>35,778,000</u>	<u>37,900,000</u>	<u>44,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	37	<u>16,888,000</u>	<u>12,700,000</u>	<u>21,050,000</u>
A01101 Total Basic Pay Of Officer	36	37	<u>16,849,000</u>	<u>12,700,000</u>	<u>21,009,000</u>
C381 Chief Medical Officer (BPS-20)		1			569,000
M037 Medical Superintendent (BPS-19)	1	1	647,000		798,000
P358 Principal Medical Officer (BPS-19)		4			2,276,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	671,000		825,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	700,000		860,000
M033 Medical Officer (BPS-18)	1		1,231,000		
S213 Senior Medical Officer (BPS-18)	2	9	1,260,000		4,611,000
C068 Clinical Psychologist (BPS-17)	1	1	326,000		407,000
M033 Medical Officer (BPS-17)	13	2	5,989,000		2,762,000
A057 Assistant (BPS-16)	1	1	487,000		595,000
C028 Charge Nurse (BPS-16)	14	14	5,183,000		6,369,000
C082 Computer Operator (BPS-16)	1	1	355,000		437,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			500,000
A01102 Personal pay			39,000		41,000
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>18,890,000</u>	<u>25,200,000</u>	<u>23,554,000</u>
A01151 Total Basic Pay Other Staff	115	115	<u>18,877,000</u>	<u>25,200,000</u>	<u>23,537,000</u>
S035 Senior Clerk (BPS-14)	1	1	239,000		295,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			500,000
C301 Clinical Technician (Cardiology) (BPS-12)	1		143,000		

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	130,000		163,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	40	40	7,421,000		9,174,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	443,000		552,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	538,000		666,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	159,000		198,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	206,000		254,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	130,000		163,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	130,000		163,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	159,000		198,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	159,000		198,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	159,000		198,000
J013	Junior Clerk	(BPS-11)	3	3	720,000		882,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	224,000		273,000
S127	Store Keeper	(BPS-07)	1	1	111,000		137,000
T005	Tailor	(BPS-07)	1	1	188,000		230,000
D112	Driver	(BPS-06)	2	2	468,000		569,000
G013	Generator Operator	(BPS-06)	1	1	222,000		270,000
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1	173,000		211,000
L002	Laboratory Attendant	(BPS-04)	1	1	194,000		236,000
W003	Ward Aya	(BPS-04)	2	2	287,000		351,000
W004	Ward Orderli	(BPS-04)	6	6	1,070,000		1,302,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
X001 X-Ray Attendant (BPS-04)	1	1	195,000		237,000
B006 Behishti (BPS-03)	2	2	287,000		350,000
B009 Barber (BPS-03)	1	1	143,000		174,000
C012 Carpenter (BPS-03)	1	1	153,000		186,000
C057 Chowkidar (BPS-03)	10	10	1,167,000		1,428,000
C065 Cleaner (BPS-03)	1	1	130,000		159,000
C095 Cook (BPS-03)	3	3	521,000		633,000
C124 Compound Cleaners (BPS-03)	2	2	260,000		317,000
D007 Dai (BPS-03)	1	1	180,000		219,000
D060 Dhobi (BPS-03)	4	4	444,000		544,000
M010 Mali (BPS-03)	4	4	448,000		549,000
N005 Naib Qasid (BPS-03)	2	2	338,000		411,000
S162 Sweeper (BPS-03)	8	8	938,000		1,147,000
A01152 Personal pay			13,000		17,000
A012 TOTAL ALLOWANCES			<u>46,191,000</u>	<u>32,283,000</u>	<u>48,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,190,000</u>	<u>31,147,000</u>	<u>47,629,000</u>
A01202 House Rent Allowance			2,759,000	1,900,000	4,139,000
A01203 Conveyance Allowance			5,256,000	3,700,000	5,256,000
A01207 Washing Allowance			30,000	23,000	30,000
A01208 Dress Allowance			807,000	444,000	807,000
A0120D Integrated Allowance			8,000	11,000	8,000
A0120X Adhoc Allowance - 2010			5,795,000	9,000	
A01217 Medical Allowance			5,923,000	2,500,000	5,923,000
A0121B Health Professional Allowance			16,864,000	13,100,000	14,864,000
A0121T Adhoc Relief Allowance 2013			1,290,000	900,000	1,290,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			602,000	570,000	602,000
A0122M Adhoc Relief Allowance 2016			4,497,000	3,100,000	4,497,000
A0122Y Ad-hoc Relief Allowance 2017				3,650,000	4,395,000
A0123G Ad-hoc Relief Allowance-2018					4,457,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01250 Incentive Allowance				<u>12,000</u>	
001 Incentive Allowance				12,000	
A01251 Mess Allowance			1,344,000	1,100,000	1,344,000
A01252 Non Practising Allowance				36,000	1,000
A01257 RC Allowance				86,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,136,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,136,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,136,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>17,570,000</u>	<u>16,860,000</u>	<u>16,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			27,000	27,000	27,000
A033 TOTAL UTILITIES			<u>4,798,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03303 Electricity			<u>4,788,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Electricity			4,788,000	2,400,000	2,400,000
A03304 Hot and Cold Weather Charges			10,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			228,000	550,000	550,000
A03806 Transportation of Goods			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			57,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>342,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			342,000	500,000	500,000
A039 TOTAL GENERAL			<u>12,107,000</u>	<u>12,922,000</u>	<u>12,922,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A03901 Stationery			<u>114,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and Publication			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>114,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			114,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Purchase of drug and Medicines			5,000,000	5,500,000	5,500,000
A03942 Cost of Other Stores			<u>6,100,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
001 Cost of other Stores			500,000	450,000	450,000
003 Bedding & Clothing			1,000,000	1,000,000	1,000,000
005 X-Ray Films			3,500,000	300,000	300,000
007 Diet of Patients			300,000	3,500,000	3,500,000
009 Washing Charges			500,000	800,000	800,000
011 Cost of Chemicals			300,000	250,000	250,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002 Other Contingencies			700,000	700,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>506,000</u>	<u>506,000</u>
A041 TOTAL PENSION				<u>506,000</u>	<u>506,000</u>
A04114 Superannuation Encashment of L.P.R				506,000	506,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			50,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Mental Hospital Dadar Mansehra			100,841,000	88,699,000	112,101,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

PR4343 Sarhad Hospital for Psychiatry Diseases

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,396,000</u>	<u>96,292,000</u>
A011	TOTAL PAY	156		<u>48,490,000</u>	<u>50,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	60		<u>30,503,000</u>	<u>25,365,000</u>
A01101	Total Basic Pay Of Officer	60		<u>30,503,000</u>	<u>25,000,000</u>
M037	Medical Superintendent (BPS-19)	1		1,214,000	
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1		986,000	
D048	Deputy Medical Superintendent (BPS-18)	1		801,000	
D561	Distt Specialist Psychiatry (BPS-18)	1		702,000	
S213	Senior Medical Officer (BPS-18)	4		4,002,000	
C068	Clinical Psychologist (BPS-17)	2		1,398,000	
M033	Medical Officer (BPS-17)	9		5,677,000	
P024	Pharmacist (BPS-17)	1		537,000	
S089	Social Medical Officer (BPS-17)	1		628,000	
S090	Social Welfare Officer (BPS-17)	1		628,000	
A057	Assistant (BPS-16)	1		380,000	
C028	Charge Nurse (BPS-16)	34		12,454,000	
C082	Computer Operator (BPS-16)	2		671,000	
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1		425,000	
A01102	Personal pay				365,000
A011-2	TOTAL PAY OF OTHER STAFF	96		<u>17,987,000</u>	<u>25,026,000</u>
A01151	Total Basic Pay Other Staff	96		<u>17,961,000</u>	<u>25,000,000</u>
S035	Senior Clerk (BPS-14)	1		200,000	
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1		358,000	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
C301 Clinical Technician (Cardiology)	(BPS-12)	2	613,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	51	10,013,000		
C306 Clinical Technician (Pathology)	(BPS-12)	3	639,000		
C307 Clinical Technician (Radiology)	(BPS-12)	1	194,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1	308,000		
F150 Female Clinical Technician Pharmacy	(BPS-12)	1	142,000		
F151 Female Clinical Technician Radiology	(BPS-12)	1	142,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	1	142,000		
P249 Primary Health Care Technician (M.P)	(BPS-12)	1	250,000		
J013 Junior Clerk	(BPS-11)	3	513,000		
E019 Electrician	(BPS-07)	1	217,000		
T005 Tailor	(BPS-07)	1	184,000		
D112 Driver	(BPS-06)	1	159,000		
T049 Tubewell Operator	(BPS-05)	1	181,000		
L002 Laboratory Attendant	(BPS-04)	1	169,000		
X001 X-Ray Attendant	(BPS-04)	1	151,000		
B009 Barber	(BPS-03)	1	143,000		
C057 Chowkidar	(BPS-03)	1	142,000		
C095 Cook	(BPS-03)	4	584,000		
D060 Dhobi	(BPS-03)	3	422,000		
M010 Mali	(BPS-03)	1	142,000		
N005 Naib Qasid	(BPS-03)	2	314,000		
S162 Sweeper	(BPS-03)	11	1,639,000		

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
A01152 Personal pay			26,000	26,000	
A012 TOTAL ALLOWANCES			<u>52,906,000</u>	<u>45,901,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,905,000</u>	<u>45,162,000</u>	
A01201 Senior Post Allowance			4,000		
A01202 House Rent Allowance			4,473,000	3,600,000	
A01203 Conveyance Allowance			4,700,000	5,600,000	
A01207 Washing Allowance			30,000	18,000	
A01208 Dress Allowance			1,089,000	1,240,000	
A0120D Integrated Allowance			7,000	11,000	
A0120E Housing Subsidy Allowance			673,000	840,000	
A0120X Adhoc Allowance - 2010			5,995,000	90,000	
A01217 Medical Allowance			2,851,000	2,851,000	
A0121B Health Professional Allowance			22,016,000	16,737,000	
A0121T Adhoc Relief Allowance 2013			1,310,000	1,134,000	
A01224 Entertainment Allowance			15,000	3,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			880,000	775,000	
A0122M Adhoc Relief Allowance 2016			4,317,000	4,070,000	
A0122Y Ad-hoc Relief Allowance 2017				4,836,000	
A01251 Mess Allowance			3,264,000	3,132,000	
A01252 Non Practising Allowance			263,000	207,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>739,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>739,000</u>	
001 Leave Salary			1,000,000	739,000	
A03 TOTAL OPERATING EXPENSES			<u>26,562,000</u>	<u>29,567,000</u>	
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>125,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			91,000	120,000	

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
A033 TOTAL UTILITIES			<u>2,583,000</u>	<u>5,343,000</u>	
A03301 Gas			1,368,000	1,368,000	
A03303 Electricity			<u>1,140,000</u>	<u>3,900,000</u>	
001 Electricity			1,140,000	3,900,000	
A03304 Hot and Cold Weather Charges			75,000	75,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>281,000</u>	
A03805 Travelling Allowance			<u>184,000</u>	<u>80,000</u>	
001 Travelling Allowance			184,000	80,000	
A03806 Transportation of Goods			<u>21,000</u>	<u>21,000</u>	
001 Transportation of Goods			21,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>285,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			285,000	150,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>23,336,000</u>	<u>23,818,000</u>	
A03901 Stationery			<u>205,000</u>	<u>230,000</u>	
001 Stationery				230,000	
A03902 Printing and Publication			<u>456,000</u>	<u>480,000</u>	
001 Printing and publication				480,000	
A03905 Newspapers Periodicals and Books			10,000	30,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>412,000</u>	
001 Advertising and Publicity			300,000	412,000	
A03927 Purchase of Drug and Medicines			<u>11,400,000</u>	<u>11,400,000</u>	
001 Purchase of drug and Medicines				11,400,000	
A03942 Cost of Other Stores			<u>10,566,000</u>	<u>10,766,000</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			8,700,000	8,900,000	
A03970 Others			<u>399,000</u>	<u>500,000</u>	
001 Others			399,000	500,000	

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,561,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09202 Software			<u>1,000</u>	<u>1,000</u>	
001 Software			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,060,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,060,000</u>	
001 Plant and Machinery			1,000	1,060,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001 Furniture & Fixture			1,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>390,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	
A13001 Transport			<u>60,000</u>	<u>100,000</u>	
001 Transport			60,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
001 Machinery and Equipment			100,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			30,000	40,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<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	
Sarhad Hospital for Psychiatry Diseases			129,352,000	128,310,000	

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>111,841,000</u>
A011 TOTAL PAY		<u>198</u>			<u>57,288,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>77</u>			<u>36,454,000</u>
A01101 Total Basic Pay Of Officer		<u>77</u>			<u>36,390,000</u>
M037 Medical Superintendent (BPS-19)		1			1,311,000
P358 Principal Medical Officer (BPS-19)		4			3,991,000
S521 Senior Gynaecologist (BPS-19)		1			1,045,000
G025 Gynaecologist (BPS-18)		1			1,207,000
P015 Pathologist (BPS-18)		1			520,000
S213 Senior Medical Officer (BPS-18)		4			2,143,000
D018 Dental Surgeon (BPS-17)		1			485,000
H032 Head Nurse (BPS-17)		2			891,000
M033 Medical Officer (BPS-17)		10			4,692,000
N021 Nursing Superintendent (BPS-17)		1			361,000
A057 Assistant (BPS-16)		2			615,000
C028 Charge Nurse (BPS-16)		47			18,717,000
C082 Computer Operator (BPS-16)		2			412,000
A01102 Personal pay					64,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>121</u>			<u>20,834,000</u>
A01151 Total Basic Pay Other Staff		<u>121</u>			<u>20,812,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		2			358,000
C302 Clinical Technician (Dental) (BPS-12)		2			388,000
C304 Clinical Technician (Pharmacy) (BPS-12)		9			1,959,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
C306 Clinical Technician (Pathology)		8			1,706,000
C307 Clinical Technician (Radiology)		4			729,000
C308 Clinical Technician (Anaesthesia)		7			1,440,000
C309 Clinical Technician (Surgical)		7			1,366,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)		1			194,000
C314 Clinical Technician Primary Health Care (MCH)		1			194,000
F149 Female Clinical Technician Dental		1			178,000
F151 Female Clinical Technician Radiology		1			178,000
F155 Female Clinical Technician Pathology		1			178,000
F156 Female Clinical Technician Anesthesia		1			178,000
F157 Female Clinical Technician Cardiology		1			210,000
F158 Female Clinical Technician Surgical		1			178,000
J013 Junior Clerk		3			502,000
S127 Store Keeper		1			299,000
E019 Electrician		1			146,000
G013 Generator Operator		1			224,000
D112 Driver		1			207,000
T049 Tubewell Operator		1			220,000
A196 Assistant Nures		1			207,000
B033 Blood Bank Attendant		1			137,000
D007 Dai		14			2,402,000
D016 Dental Attendant		2			328,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
L002 Laboratory Attendant (BPS-04)		4			606,000
O012 Operation Theatre Attendant (BPS-04)		3			368,000
W004 Ward Orderli (BPS-04)		16			2,221,000
X001 X-Ray Attendant (BPS-04)		2			318,000
C057 Chowkidar (BPS-03)		4			573,000
D060 Dhobi (BPS-03)		1			174,000
M010 Mali (BPS-03)		1			174,000
N005 Naib Qasid (BPS-03)		2			255,000
S162 Sweeper (BPS-03)		15			2,017,000
A01152 Personal pay					22,000
A012 TOTAL ALLOWANCES					54,553,000
A012-1 TOTAL REGULAR ALLOWANCES					53,053,000
A01202 House Rent Allowance					4,950,000
A01203 Conveyance Allowance					6,370,000
A01207 Washing Allowance					35,000
A01208 Dress Allowance					1,849,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					4,176,000
A0121B Health Professional Allowance					15,420,000
A0121T Adhoc Relief Allowance 2013					1,598,000
A01226 Computer Allowance					11,000
A0122C Adhoc Relief Allowance - 2015					1,100,000
A0122M Adhoc Relief Allowance 2016					465,000
A0122Y Ad-hoc Relief Allowance 2017					5,721,000
A0123G Ad-hoc Relief Allowance-2018					5,724,000
A01251 Mess Allowance					4,700,000
A01252 Non Practising Allowance					924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,500,000
A01274 Medical Charges					500,000
001 Medical Charges					500,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A06 TOTAL TRANSFERS					<u>48,664,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>48,664,000</u>
A06402 Contribution/transfer to reserve fund					48,664,000
Women & Children Hospital Bannu					160,505,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>239,746,000</u>
A011 TOTAL PAY		<u>254</u>			<u>106,032,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>113</u>			<u>73,516,000</u>
A01101 Total Basic Pay Of Officer		<u>113</u>			<u>73,420,000</u>
C470 Chief District Specialist (Gynae) (BPS-20)		1			1,200,000
C473 Chief District Specialist (Children) (BPS-20)		1			1,200,000
M037 Medical Superintendent (BPS-19)		1			1,029,000
P358 Principal Medical Officer (BPS-19)		4			2,810,000
P359 Principal Dental Surgeon (BPS-19)		1			685,000
S611 Sr. District Specialist Gynae (BPS-19)		1			825,000
S626 Senior District Specialist (Children) (BPS-19)		1			520,000
A039 Anaesthesist (BPS-18)		1			825,000
D048 Deputy Medical Superintendent (BPS-18)		3			2,476,000
D494 District Specialist Child (BPS-18)		1			825,000
D587 District Specialist Urology (BPS-18)		1			460,000
P015 Pathologist (BPS-18)		1			595,000
P033 Physician (BPS-18)		1			645,000
R004 Radiologist (BPS-18)		1			801,000
S156 Surgeon (BPS-18)		1			801,000
S213 Senior Medical Officer (BPS-18)		14			14,633,000
S250 Senior Registrar (Gynae) (BPS-18)		1			718,000
B034 Blood Bank Officer (BPS-17)		1			578,000
D018 Dental Surgeon (BPS-17)		4			2,581,000
H032 Head Nurse (BPS-17)		2			971,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
M033 Medical Officer (BPS-17)		25			17,568,000
N021 Nursing Superintendent (BPS-17)		1			485,000
A057 Assistant (BPS-16)		1			260,000
C028 Charge Nurse (BPS-16)		42			18,922,000
C082 Computer Operator (BPS-16)		2			1,007,000
A01102 Personal pay					96,000
A011-2 TOTAL PAY OF OTHER STAFF		141			<u>32,516,000</u>
A01151 Total Basic Pay Other Staff		141			<u>32,506,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		3			903,000
C302 Clinical Technician (Dental) (BPS-12)		4			1,292,000
C304 Clinical Technician (Pharmacy) (BPS-12)		14			4,449,000
C306 Clinical Technician (Pathology) (BPS-12)		7			1,539,000
C307 Clinical Technician (Radiology) (BPS-12)		4			1,069,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			858,000
C309 Clinical Technician (Surgical) (BPS-12)		8			2,541,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		2			586,000
J013 Junior Clerk (BPS-11)		2			638,000
H065 House Keeper (BPS-10)		1			315,000
C012 Carpenter (BPS-07)		1			332,000
E019 Electrician (BPS-07)		1			152,000
G013 Generator Operator (BPS-07)		1			152,000
S127 Store Keeper (BPS-07)		2			576,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
D112 Driver (BPS-06)	3				651,000
B033 Blood Bank Attendant (BPS-04)	1				245,000
D007 Dai (BPS-04)	3				668,000
L002 Laboratory Attendant (BPS-04)	3				541,000
O012 Operation Theatre Attendant (BPS-04)	2				475,000
W004 Ward Orderli (BPS-04)	36				7,152,000
X001 X-Ray Attendant (BPS-04)	2				395,000
C057 Chowkidar (BPS-03)	10				1,881,000
D060 Dhobi (BPS-03)	3				667,000
M010 Mali (BPS-03)	4				754,000
N005 Naib Qasid (BPS-03)	5				1,056,000
S162 Sweeper (BPS-03)	15				2,619,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES					<u>133,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>132,663,000</u>
A01201 Senior Post Allowance					180,000
A01202 House Rent Allowance					9,041,000
A01203 Conveyance Allowance					9,947,000
A01207 Washing Allowance					448,000
A01208 Dress Allowance					1,832,000
A0120D Integrated Allowance					47,000
A01217 Medical Allowance					5,752,000
A0121B Health Professional Allowance					65,244,000
A0121T Adhoc Relief Allowance 2013					2,655,000
A01224 Entertainment Allowance					129,000
A01226 Computer Allowance					9,000
A0122C Adhoc Relief Allowance - 2015					1,389,000
A0122M Adhoc Relief Allowance 2016					8,623,000
A0122Y Ad-hoc Relief Allowance 2017					10,602,000
A0123G Ad-hoc Relief Allowance-2018					10,599,000
A01251 Mess Allowance					4,986,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01252 Non Practising Allowance					1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,051,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>1,050,000</u>
001 Leave Salary					1,050,000
A03 TOTAL OPERATING EXPENSES					<u>30,849,000</u>
A032 TOTAL COMMUNICATIONS					<u>84,000</u>
A03201 Postage and Telegraph					34,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>9,523,000</u>
A03301 Gas					5,500,000
A03302 Water					23,000
A03303 Electricity					<u>4,000,000</u>
001 Electricity					4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,196,000</u>
A03805 Travelling Allowance					<u>350,000</u>
001 Travelling Allowance					350,000
A03806 Transportation of Goods					<u>46,000</u>
001 Transportation of Goods					46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					750,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL					<u>20,046,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A03902 Printing and Publication					<u>900,000</u>
001 Printing and publication					900,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					300,000
A03907 Advertising & Publicity					<u>260,000</u>
001 Advertising and Publicity					260,000
A03917 Law Charges					50,000
A03927 Purchase of Drug and Medicines					<u>11,000,000</u>
001 Purchase of drug and Medicines					5,000,000
002 Purchase of emergency drug and Medicines					6,000,000
A03942 Cost of Other Stores					<u>6,783,000</u>
005 X-Ray Films					570,000
009 Washing Charges					171,000
012 Disposable Surgical/Medical Supplies					3,420,000
013 Medical Gas					1,140,000
029 Vaccine & Sera/Vials					342,000
041 Laboratory Chemicals					1,140,000
A03970 Others					<u>342,000</u>
001 Others					342,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>209,000</u>
A041 TOTAL PENSION					<u>209,000</u>
A04114 Superannuation Encashment of L.P.R					209,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<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
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH

KT4434 MS (Women & Children) Hospital Kohat

A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>
A13001	Transport				<u>300,000</u>
001	Transport				300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>
A13101	Machinery and Equipment				<u>300,000</u>
001	Machinery and Equipment				300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>
A13201	Furniture and Fixture				200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>
A13301	Office Buildings				<u>200,000</u>
001	Office Buildings				200,000

MS (Women & Children) Hospital Kohat

272,906,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR5487 Appellate Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,400,000</u>	<u>1,043,000</u>	<u>1,822,000</u>
A011 TOTAL PAY	5	5	<u>896,000</u>	<u>706,000</u>	<u>1,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>326,000</u>	<u>326,000</u>	<u>407,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>326,000</u>	<u>326,000</u>	<u>407,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	326,000		407,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>570,000</u>	<u>380,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>570,000</u>	<u>380,000</u>	<u>708,000</u>
C082 Computer Operator (BPS-13)	1	1	156,000		195,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	150,000		187,000
A041 Analytical Assistant (BPS-11)	1	1	146,000		181,000
L002 Laboratory Attendant (BPS-04)	1	1	118,000		145,000
A012 TOTAL ALLOWANCES			<u>504,000</u>	<u>337,000</u>	<u>707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>504,000</u>	<u>337,000</u>	<u>707,000</u>
A01202 House Rent Allowance			45,000	40,000	68,000
A01203 Conveyance Allowance			54,000	56,000	54,000
A0120X Adhoc Allowance - 2010			44,000		
A01217 Medical Allowance			36,000	36,000	36,000
A0121B Health Professional Allowance			276,000	124,000	276,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	29,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				36,000	111,000
A0123G Ad-hoc Relief Allowance-2018					113,000
Appellate Laboratory Peshawar			1,400,000	1,043,000	1,822,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,632,000</u>	<u>12,410,200</u>	<u>16,276,000</u>
A011	TOTAL PAY		29	29	<u>7,008,000</u>	<u>6,934,200</u>	<u>8,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,827,000</u>	<u>1,434,000</u>	<u>2,256,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,827,000</u>	<u>1,434,000</u>	<u>2,256,000</u>
G016	Government Public Analyst	(BPS-18)	1	1	942,000		1,150,000
A411	Assistant Public Analyst	(BPS-17)	1	1	337,000		421,000
M049	Microbiologist	(BPS-17)	1	1	337,000		421,000
A057	Assistant	(BPS-16)	1	1	211,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,181,000</u>	<u>5,500,200</u>	<u>6,353,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,164,000</u>	<u>5,500,000</u>	<u>6,331,000</u>
S035	Senior Clerk	(BPS-14)	1	1	342,000		419,000
S114	Steno Typist	(BPS-14)	1	1	403,000		492,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	2,343,000		2,892,000
J013	Junior Clerk	(BPS-11)	1	1	357,000		435,000
D112	Driver	(BPS-06)	1	1	119,000		147,000
L002	Laboratory Attendant	(BPS-04)	5	5	933,000		1,135,000
C057	Chowkidar	(BPS-03)	1	1	138,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		409,000
S162	Sweeper	(BPS-03)	1	1	193,000		234,000
A01152	Personal pay				17,000	200	22,000
A012	TOTAL ALLOWANCES				<u>6,624,000</u>	<u>5,476,000</u>	<u>7,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,623,000</u>	<u>5,333,000</u>	<u>6,616,000</u>
A01202	House Rent Allowance				746,000	692,000	1,119,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A01203 Conveyance Allowance			914,000	859,000	914,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120X Adhoc Allowance - 2010			1,098,000	287,000	
A01217 Medical Allowance			558,000	544,000	558,000
A0121B Health Professional Allowance			1,500,000	960,000	1,500,000
A0121T Adhoc Relief Allowance 2013			215,000	339,000	215,000
A0122C Adhoc Relief Allowance - 2015			100,000	316,000	100,000
A0122M Adhoc Relief Allowance 2016			475,000	637,000	475,000
A0122Y Ad-hoc Relief Allowance 2017				681,000	859,000
A0123G Ad-hoc Relief Allowance-2018					859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>143,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>143,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	143,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,919,000</u>	<u>1,919,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			46,000	40,000	40,000
A033 TOTAL UTILITIES			<u>376,000</u>	<u>1,348,000</u>	<u>1,348,000</u>
A03301 Gas			114,000	114,000	114,000
A03302 Water			34,000	34,000	34,000
A03303 Electricity			<u>228,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			228,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>154,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			57,000	30,000	30,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	114,000	114,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>354,000</u>	<u>354,000</u>
A03901 Stationery			<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>34,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication				51,000	51,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			29,000	25,000	25,000
A03942 Cost of Other Stores			<u>228,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores				200,000	200,000
004 Chemicals/Apparatus			228,000		
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Others			23,000	23,000	23,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>30,000</u>	<u>31,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Food Laboratory Peshawar			15,774,000	14,759,200	18,627,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,832,000</u>	<u>21,724,000</u>	<u>28,387,000</u>
A011 TOTAL PAY	32	37	<u>12,070,000</u>	<u>11,815,000</u>	<u>16,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	17	<u>8,518,000</u>	<u>7,715,000</u>	<u>11,639,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>17</u>	<u>8,418,000</u>	<u>7,600,000</u>	<u>11,534,000</u>
C455 Chief Drug Analyst (BPS-20)	1	1	1,004,000		1,236,000
S354 Senior Drug Analyst (BPS-19)	1	1	1,280,000		1,557,000
D447 Drug Analyst (BPS-18)	2	3	1,913,000		2,796,000
B028 Biochemist (BPS-17)	1	1	452,000		559,000
B104 Bio Technologist (BPS-17)	1	1	452,000		559,000
C029 Chemist (BPS-17)	5	7	2,259,000		3,520,000
M049 Microbiologist (BPS-17)	1	1	452,000		559,000
A057 Assistant (BPS-16)	1	1	454,000		555,000
C082 Computer Operator (BPS-16)	1	1	152,000		193,000
A01102 Personal pay			100,000	115,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	18	20	<u>3,552,000</u>	<u>4,100,000</u>	<u>4,661,000</u>
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>20</u>	<u>3,552,000</u>	<u>4,100,000</u>	<u>4,661,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		446,000
C287 Clinical Technologist (Pathology) (BPS-12)		2			320,000
C306 Clinical Technician (Pathology) (BPS-12)	4	4	681,000		844,000
J013 Junior Clerk (BPS-11)	2	2	305,000		378,000
A044 Animal Attendant (BPS-04)	1	1	207,000		251,000
L002 Laboratory Attendant (BPS-04)	5	5	999,000		1,214,000
B006 Behishti (BPS-03)	1	1	211,000		256,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
N005 Naib Qasid (BPS-03)	2	2	448,000		543,000
S162 Sweeper (BPS-03)	1	1	211,000		256,000
A012 TOTAL ALLOWANCES			<u>8,762,000</u>	<u>9,909,000</u>	<u>12,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,761,000</u>	<u>8,268,000</u>	<u>11,036,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			1,047,000	745,000	1,871,000
A01203 Conveyance Allowance			1,240,000	1,050,000	1,390,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120E Housing Subsidy Allowance			163,000	1,478,000	179,000
A0120X Adhoc Allowance - 2010			1,666,000		
A01217 Medical Allowance			779,000	700,000	874,000
A0121B Health Professional Allowance			1,104,000	1,435,000	1,409,000
A0121T Adhoc Relief Allowance 2013			355,000	259,000	395,000
A01224 Entertainment Allowance			21,000	6,000	22,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			260,000	177,000	286,000
A0122M Adhoc Relief Allowance 2016			809,000	948,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017				1,147,000	1,620,000
A0123G Ad-hoc Relief Allowance-2018					1,621,000
A01270 Other			<u>240,000</u>	<u>300,000</u>	<u>252,000</u>
001 Others				300,000	
081 PhD Allowance			240,000		252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,641,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,641,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,641,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>245,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>63,000</u>	<u>63,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			46,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			91,000	30,000	30,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>142,000</u>	<u>216,000</u>
A03901 Stationery			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Stationery				57,000	57,000
A03902 Printing and Publication			<u>29,000</u>		<u>29,000</u>
001 Printing and publication					29,000
A03905 Newspapers Periodicals and Books			9,000		9,000
A03906 Uniforms and Protective Clothing			7,000		7,000
A03907 Advertising & Publicity			<u>29,000</u>		<u>29,000</u>
001 Advertising and Publicity			29,000		29,000
A03942 Cost of Other Stores			<u>114,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores			114,000	70,000	70,000
A03970 Others			<u>23,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			23,000	15,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Drug Testing Laboratory Peshawar			22,398,000	21,989,000	28,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,168,000</u>	<u>136,310,000</u>
A011 TOTAL PAY		<u>173</u>		<u>43,323,000</u>	<u>84,061,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>152</u>		<u>40,854,000</u>	<u>79,616,000</u>
A01101 Total Basic Pay Of Officer		<u>152</u>		<u>40,854,000</u>	<u>79,616,000</u>
D063 Director (BPS-19)		1			1,076,000
D585 Divisional Monitoring Officer (BPS-18)		8			6,432,000
D592 Data Analyst/Data Base Admn. (BPS-18)		1			804,000
F197 Finance Officer/Admn. Officer (BPS-18)		1			804,000
C082 Computer Operator (BPS-16)		1			500,000
M219 Monitoring & Data Collection Assistant (BPS-16)		140			70,000,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>21</u>		<u>2,469,000</u>	<u>4,445,000</u>
A01151 Total Basic Pay Other Staff		<u>21</u>		<u>2,469,000</u>	<u>4,445,000</u>
D112 Driver (BPS-06)		11			2,410,000
N005 Naib Qasid (BPS-03)		10			2,035,000
A012 TOTAL ALLOWANCES				<u>55,845,000</u>	<u>52,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>55,845,000</u>	<u>52,249,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance				5,618,000	14,472,000
A01203 Conveyance Allowance				1,766,000	3,058,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance				20,000	40,000
A0120D Integrated Allowance				55,000	
A01217 Medical Allowance				3,162,000	5,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0121B Health Professional Allowance				672,000	
A0121T Adhoc Relief Allowance 2013				200,000	1,381,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance				18,000	60,000
A0122C Adhoc Relief Allowance - 2015				15,000	3,393,000
A0122M Adhoc Relief Allowance 2016				3,263,000	6,767,000
A0122Y Ad-hoc Relief Allowance 2017				39,640,000	6,768,000
A0123G Ad-hoc Relief Allowance-2018					8,406,000
A01252 Non Practising Allowance				36,000	65,000
A01270 Other				<u>1,380,000</u>	<u>2,365,000</u>
089 M.Phil Allowance				1,380,000	2,365,000
A03 TOTAL OPERATING EXPENSES					<u>2,670,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>1,000,000</u>
A03301 Gas					500,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>800,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				99,168,000	138,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,069,000</u>	<u>6,622,000</u>	<u>4,911,000</u>
A011 TOTAL PAY	11	11	<u>2,057,000</u>	<u>3,210,000</u>	<u>2,533,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>458,000</u>	<u>578,000</u>	<u>566,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>458,000</u>	<u>578,000</u>	<u>566,000</u>
W050 Workshop Engineer (BPS-17)	1	1	458,000		566,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,599,000</u>	<u>2,632,000</u>	<u>1,967,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,599,000</u>	<u>2,632,000</u>	<u>1,967,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	313,000		394,000
W051 Workshop Technician (BPS-12)	1	1	183,000		226,000
W057 Workshop Mechanic (BPS-08)	1	1	183,000		224,000
S127 Store Keeper (BPS-07)	1	1	188,000		230,000
D112 Driver (BPS-06)	1	1	174,000		213,000
C057 Chowkidar (BPS-03)	1	1	138,000		168,000
C065 Cleaner (BPS-03)	1	1	148,000		180,000
N005 Naib Qasid (BPS-03)	1	1	134,000		164,000
S162 Sweeper (BPS-03)	1	1	138,000		168,000
A012 TOTAL ALLOWANCES			<u>2,012,000</u>	<u>3,412,000</u>	<u>2,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,811,000</u>	<u>3,242,000</u>	<u>2,167,000</u>
A01202 House Rent Allowance			500,000	300,000	750,000
A01203 Conveyance Allowance			240,000	480,000	240,000
A01207 Washing Allowance			6,000	12,000	6,000
A01208 Dress Allowance			6,000	12,000	6,000
A0120D Integrated Allowance			4,000	8,000	4,000
A0120X Adhoc Allowance - 2010			400,000	800,000	
A01217 Medical Allowance			200,000	400,000	200,000
A0121T Adhoc Relief Allowance 2013			75,000	150,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122C Adhoc Relief Allowance - 2015			80,000	160,000	80,000
A0122M Adhoc Relief Allowance 2016			300,000	600,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				320,000	253,000
A0123G Ad-hoc Relief Allowance-2018					253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>170,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Medical Charges			1,000	170,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>811,000</u>	<u>811,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>578,000</u>	<u>550,000</u>	<u>550,000</u>
A03301 Gas			228,000	200,000	200,000
A03303 Electricity			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Electricity			342,000	342,000	342,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>157,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	100,000	100,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			<u>23,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A03902 Printing and Publication			<u>11,000</u>	<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	3,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			45,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
			5,221,000	7,493,000	5,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,187,000</u>	<u>4,699,000</u>	<u>4,945,000</u>
A011 TOTAL PAY	12	12	<u>2,505,000</u>	<u>3,285,000</u>	<u>3,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>664,000</u>	<u>966,000</u>	<u>813,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>664,000</u>	<u>950,000</u>	<u>813,000</u>
W050 Workshop Engineer (BPS-17)	1	1	664,000		813,000
A01102 Personal pay				16,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,841,000</u>	<u>2,319,000</u>	<u>2,265,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,841,000</u>	<u>2,319,000</u>	<u>2,265,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	260,000		331,000
W051 Workshop Technician (BPS-12)	2	2	651,000		795,000
W057 Workshop Mechanic (BPS-08)	1	1	130,000		161,000
S127 Store Keeper (BPS-07)	1	1	185,000		226,000
D112 Driver (BPS-06)	1	1	143,000		176,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
C065 Cleaner (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	1	1	118,000		144,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000
A012 TOTAL ALLOWANCES			<u>1,682,000</u>	<u>1,414,000</u>	<u>1,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,481,000</u>	<u>1,414,000</u>	<u>1,656,000</u>
A01202 House Rent Allowance			120,000	119,000	180,000
A01203 Conveyance Allowance			250,000	250,000	250,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			4,000	6,000	4,000
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			200,000	191,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0121T Adhoc Relief Allowance 2013			75,000	78,000	75,000
A0122C Adhoc Relief Allowance - 2015			60,000	53,000	60,000
A0122M Adhoc Relief Allowance 2016			260,000	266,000	260,000
A0122Y Ad-hoc Relief Allowance 2017				319,000	308,000
A01233 Unattractive Area Allowance				<u>120,000</u>	
001 Unattractive Area Allowance				120,000	
A0123G Ad-hoc Relief Allowance-2018					307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>424,000</u>	<u>689,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			57,000	30,000	30,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>171,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			171,000	100,000	100,000
A03304 Hot and Cold Weather Charges			46,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			34,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,000	120,000	120,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>87,000</u>	<u>87,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication				6,000	6,000
A03905 Newspapers Periodicals and Books			7,000	15,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
002 Other Contingencies			23,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>220,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>220,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>220,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		220,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			20,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
M & R Workshop Malakand			4,872,000	5,520,000	5,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,580,000</u>	<u>6,968,000</u>	<u>11,573,000</u>
A011 TOTAL PAY	19	19	<u>6,157,000</u>	<u>4,828,000</u>	<u>7,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,580,000</u>	<u>1,132,000</u>	<u>1,932,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,580,000</u>	<u>1,100,000</u>	<u>1,932,000</u>
E041 Executive Engineer (BPS-18)	1	1	771,000		945,000
W050 Workshop Engineer (BPS-17)	1	1	809,000		987,000
A01102 Personal pay				32,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,577,000</u>	<u>3,696,000</u>	<u>5,569,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,577,000</u>	<u>3,696,000</u>	<u>5,569,000</u>
W051 Workshop Technician (BPS-11)	6	6	2,228,000		2,711,000
S127 Store Keeper (BPS-07)	1	1	305,000		370,000
W057 Workshop Mechanic (BPS-07)	3	3	734,000		894,000
D112 Driver (BPS-06)	2	2	431,000		525,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
C065 Cleaner (BPS-03)	1	1	185,000		225,000
N005 Naib Qasid (BPS-03)	2	2	379,000		460,000
S162 Sweeper (BPS-03)	1	1	185,000		225,000
A012 TOTAL ALLOWANCES			<u>3,423,000</u>	<u>2,140,000</u>	<u>4,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,222,000</u>	<u>1,961,000</u>	<u>3,861,000</u>
A01202 House Rent Allowance			380,000	292,000	570,000
A01203 Conveyance Allowance			545,000	380,000	545,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120E Housing Subsidy Allowance			165,000		182,000
A0120X Adhoc Allowance - 2010			1,070,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01217 Medical Allowance			335,000	280,000	335,000
A0121T Adhoc Relief Allowance 2013			145,000	115,000	145,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	100,000
A0122M Adhoc Relief Allowance 2016			460,000	390,000	460,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	750,000
A0123G Ad-hoc Relief Allowance-2018					752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>179,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Medical Charges			1,000	25,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>154,000</u>	<u>210,000</u>
001 Leave Salary			200,000	154,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>431,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			23,000	10,000	10,000
A03202 Telephone and Trunk Call			46,000	30,000	30,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			13,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>319,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>280,000</u>	<u>280,000</u>
001 Travelling Allowance			103,000	280,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>171,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			171,000	30,000	30,000
A03808 Conveyance Charges			<u>11,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges				9,000	9,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>67,000</u>	<u>67,000</u>
A03901 Stationery			<u>38,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
001 Stationery				30,000	30,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Printing and publication				17,000	17,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			13,000	10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>112,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			80,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	2,000	2,000
M&R Workshop Peshawar			10,346,000	7,511,000	12,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>140,000,000</u>	<u>140,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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	
Grant in Aid for Para Plagic Center			140,000,000	140,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>191,400,000</u>	<u>191,400,000</u>	<u>102,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>191,400,000</u>	<u>191,400,000</u>	<u>102,000,000</u>
A05270 To Others			<u>191,400,000</u>	<u>191,400,000</u>	<u>102,000,000</u>
001 To Others			89,400,000	102,000,000	102,000,000
002 Maintenance Allowance to Ex-Nawab Dir			102,000,000		
272 Seed Money				89,400,000	
Grant in Aid for Health Care Commission			191,400,000	191,400,000	102,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,466,000</u>
A011 TOTAL PAY		3			<u>630,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>500,000</u>
A01101 Total Basic Pay Of Officer		2			<u>500,000</u>
A005 Accountant (BPS-16)		1			250,000
C082 Computer Operator (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>130,000</u>
A01151 Total Basic Pay Other Staff		1			<u>130,000</u>
C183 Cold Chain Operator (BPS-07)		1			130,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,836,000</u>
A01202 House Rent Allowance					750,000
A01203 Conveyance Allowance					300,000
A01217 Medical Allowance					50,000
A0121B Health Professional Allowance					200,000
A0121T Adhoc Relief Allowance 2013					100,000
A01226 Computer Allowance					15,000
A0122C Adhoc Relief Allowance - 2015					70,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					138,000
A0123G Ad-hoc Relief Allowance-2018					63,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					2,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,699,000</u>
A011 TOTAL PAY		29			<u>6,240,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>4,480,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>4,480,000</u>
A509 Assistant Director Admn. (BPS-17)		1			350,000
A513 Assistant Director (IT) (BPS-17)		1			350,000
P096 Psychologist (BPS-17)		9			3,280,000
A005 Accountant (BPS-16)		1			250,000
D012 Data Entry Operator (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>1,760,000</u>
A01151 Total Basic Pay Other Staff		<u>16</u>			<u>1,760,000</u>
L012 Lady Health Visitor (BPS-12)		1			180,000
S659 Supply Chain Assistant (BPS-12)		1			180,000
L001 Laboratory Assistant (BPS-07)		6			400,000
D112 Driver (BPS-06)		4			400,000
C057 Chowkidar (BPS-03)		2			300,000
N005 Naib Qasid (BPS-03)		2			300,000
A012 TOTAL ALLOWANCES					<u>5,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,459,000</u>
A01202 House Rent Allowance					1,200,000
A01203 Conveyance Allowance					500,000
A01217 Medical Allowance					550,000
A0121B Health Professional Allowance					200,000
A0121T Adhoc Relief Allowance 2013					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				
A01226	Computer Allowance				15,000
A0122C	Adhoc Relief Allowance - 2015				250,000
A0122M	Adhoc Relief Allowance 2016				1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000
A0123G	Ad-hoc Relief Allowance-2018				624,000
	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				11,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,910,000</u>
A011 TOTAL PAY		<u>39</u>			<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>1,550,000</u>
A01101 Total Basic Pay Of Officer		<u>5</u>			<u>1,550,000</u>
A513 Assistant Director (IT) (BPS-17)		1			350,000
C114 Coordinator (BPS-17)		1			350,000
E102 Electro Medical Engineer (BPS-17)		1			350,000
A005 Accountant (BPS-16)		1			250,000
A021 Administrative Officer (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>34</u>			<u>1,750,000</u>
A01151 Total Basic Pay Other Staff		<u>34</u>			<u>1,750,000</u>
C246 Computer Operator-Cum-Office Assistant (BPS-11)		2			200,000
D608 Data Surveillance Assistant (BPS-11)		16			200,000
L005 Laboratory Supervisor (BPS-09)		1			150,000
L006 Laboratory Technician (BPS-09)		1			150,000
S127 Store Keeper (BPS-07)		1			150,000
D112 Driver (BPS-06)		4			150,000
C057 Chowkidar (BPS-03)		3			150,000
L002 Laboratory Attendant (BPS-03)		1			150,000
L135 Loader (BPS-03)		2			150,000
N005 Naib Qasid (BPS-03)		2			150,000
S162 Sweeper (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>4,610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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**PR5990 Strengthening of TB Control Program
Khyber Pakhtunkhwa (Reg Act)**

A012-1 TOTAL REGULAR ALLOWANCES

4,610,000

A01202 House Rent Allowance

2,250,000

A01203 Conveyance Allowance

700,000

A01217 Medical Allowance

500,000

A0121T Adhoc Relief Allowance 2013

200,000

A01226 Computer Allowance

30,000

A0122C Adhoc Relief Allowance - 2015

200,000

A0122M Adhoc Relief Allowance 2016

200,000

A0122Y Ad-hoc Relief Allowance 2017

200,000

A0123G Ad-hoc Relief Allowance-2018

330,000

**Strengthening of TB Control Program
Khyber Pakhtunkhwa (Reg Act)**

7,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>122,291,000</u>
A011 TOTAL PAY		<u>398</u>			<u>61,186,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>108</u>			<u>23,342,000</u>
A01101 Total Basic Pay Of Officer		<u>108</u>			<u>23,342,000</u>
O007 Office Superintendent (BPS-17)		1			700,000
P420 Public Health Specialist (BPS-17)		1			350,000
S648 Social Organizer (BPS-17)		19			600,000
W023 Woman Medical Officer (BPS-17)		20			8,746,000
A005 Accountant (BPS-16)		36			8,696,000
C082 Computer Operator (BPS-16)		30			4,000,000
S061 Senior Scale Stenographer (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>290</u>			<u>37,844,000</u>
A01151 Total Basic Pay Other Staff		<u>290</u>			<u>37,844,000</u>
L012 Lady Health Visitor (BPS-12)		99			15,824,000
J013 Junior Clerk (BPS-11)		4			905,000
D112 Driver (BPS-06)		51			6,000,000
C057 Chowkidar (BPS-03)		40			4,500,000
C095 Cook (BPS-03)		15			1,700,000
H053 Helper (BPS-03)		19			2,000,000
N005 Naib Qasid (BPS-03)		44			4,915,000
S162 Sweeper (BPS-03)		18			2,000,000
A012 TOTAL ALLOWANCES					<u>61,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>61,105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)				
A01202	House Rent Allowance				15,000,000
A01203	Conveyance Allowance				7,500,000
A01217	Medical Allowance				4,753,000
A0121B	Health Professional Allowance				13,000,000
A0121T	Adhoc Relief Allowance 2013				1,233,000
A01226	Computer Allowance				540,000
A0122C	Adhoc Relief Allowance - 2015				797,000
A0122M	Adhoc Relief Allowance 2016				7,478,000
A0122Y	Ad-hoc Relief Allowance 2017				4,684,000
A0123G	Ad-hoc Relief Allowance-2018				6,120,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					122,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,634,000</u>
A011 TOTAL PAY		<u>59</u>			<u>18,330,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>39</u>			<u>15,580,000</u>
A01101 Total Basic Pay Of Officer		<u>39</u>			<u>15,580,000</u>
D063 Director (BPS-19)		1			680,000
D401 Deputy Director - IT (BPS-18)		1			300,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)		1			300,000
D623 Deputy Director Empanelment and Quality (BPS-18)		1			300,000
D624 Deputy Director (M&E) (BPS-18)		1			300,000
A509 Assistant Director Admn. (BPS-17)		1			500,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)		6			3,000,000
A788 Assistant Director (B&A) (BPS-17)		1			500,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)		6			3,000,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)		1			500,000
A793 Assistant Director Programming (BPS-17)		1			500,000
A794 Assistant Director Database (BPS-17)		1			500,000
A795 Assistant Director Procurement (BPS-17)		1			500,000
A005 Accountant (BPS-16)		1			250,000
C082 Computer Operator (BPS-16)		4			1,000,000
H304 Helpline Officer (BPS-16)		6			2,100,000
O003 Office Assistant (BPS-16)		4			1,000,000
S031 Senior Auditor (BPS-16)		1			350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>2,750,000</u>
A01151 Total Basic Pay Other Staff		20			<u>2,750,000</u>
J013 Junior Clerk (BPS-11)		4			1,000,000
D112 Driver (BPS-06)		8			800,000
C057 Chowkidar (BPS-03)		3			400,000
N005 Naib Qasid (BPS-03)		4			400,000
S162 Sweeper (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>10,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>10,303,000</u>
A01202 House Rent Allowance					1,800,000
A01203 Conveyance Allowance					1,500,000
A01217 Medical Allowance					1,000,000
A0121T Adhoc Relief Allowance 2013					500,000
A01226 Computer Allowance					1,000,000
A0122C Adhoc Relief Allowance - 2015					250,000
A0122M Adhoc Relief Allowance 2016					1,200,000
A0122Y Ad-hoc Relief Allowance 2017					1,100,000
A01236 Deputation Allowance					120,000
A0123G Ad-hoc Relief Allowance-2018					1,833,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>3,862,717,000</u>
A032 TOTAL COMMUNICATIONS					<u>500,000</u>
A03201 Postage and Telegraph					300,000
A03202 Telephone and Trunk Call					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A033 TOTAL UTILITIES					<u>700,000</u>
A03301 Gas					200,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A034 TOTAL OCCUPANCY COSTS					<u>3,843,797,000</u>
A03402 Rent for Office Building					2,000,000
A03409 Insurance					3,841,797,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,300,000</u>
A03805 Travelling Allowance					<u>2,000,000</u>
001 Travelling Allowance					2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A03808 Conveyance Charges					<u>300,000</u>
001 Conveyance Charges					300,000
A039 TOTAL GENERAL					<u>12,420,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>10,000,000</u>
001 Advertising and Publicity					10,000,000
A03970 Others					<u>700,000</u>
001 Others					700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A09 TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,200,000</u>
A130 TOTAL TRANSPORT					<u>700,000</u>
A13001 Transport					<u>700,000</u>
001 Transport					700,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
A13703	I.T. Equipment				100,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					3,894,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,963,000</u>	<u>11,360,000</u>	<u>15,240,000</u>
A011 TOTAL PAY	21	21	<u>8,150,000</u>	<u>6,236,000</u>	<u>9,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,182,000</u>	<u>3,736,000</u>	<u>6,347,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,157,000</u>	<u>3,500,000</u>	<u>6,321,000</u>
P146 Principal Pharmacist (BPS-20)	1	1	1,034,000		1,272,000
C138 Chief Pharmacist (BPS-19)	1	1	946,000		1,157,000
S245 Senior Pharmacist (BPS-18)	1	1	821,000		1,005,000
A007 Accounts Officer (BPS-17)	1	1	809,000		987,000
P024 Pharmacist (BPS-17)	2	2	1,151,000		1,414,000
A057 Assistant (BPS-16)	1	1	396,000		486,000
A01102 Personal pay			25,000	236,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,968,000</u>	<u>2,500,000</u>	<u>3,626,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,964,000</u>	<u>2,500,000</u>	<u>3,621,000</u>
S035 Senior Clerk (BPS-14)	1	1	351,000		429,000
S115 Stenographer (BPS-14)	1	1	287,000		353,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	586,000		717,000
J013 Junior Clerk (BPS-11)	2	2	478,000		586,000
C057 Chowkidar (BPS-03)	2	2	237,000		290,000
M010 Mali (BPS-03)	1	1	123,000		150,000
N005 Naib Qasid (BPS-03)	2	2	418,000		507,000
P007 Packer (BPS-03)	2	2	260,000		317,000
S162 Sweeper (BPS-03)	1	1	224,000		272,000
A01152 Personal pay			4,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A012 TOTAL ALLOWANCES			<u>3,813,000</u>	<u>5,124,000</u>	<u>5,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,512,000</u>	<u>3,428,000</u>	<u>4,951,000</u>
A01201 Senior Post Allowance				10,000	
A01202 House Rent Allowance			250,000	486,000	375,000
A01203 Conveyance Allowance			505,000	463,000	505,000
A01207 Washing Allowance			8,000	10,000	8,000
A01208 Dress Allowance			8,000	10,000	8,000
A0120D Integrated Allowance			7,000	10,000	7,000
A0120E Housing Subsidy Allowance			288,000	210,000	317,000
A0120X Adhoc Allowance - 2010			640,000	8,000	
A01217 Medical Allowance			310,000	484,000	310,000
A0121B Health Professional Allowance			552,000	470,000	552,000
A0121T Adhoc Relief Allowance 2013			129,000	158,000	129,000
A01224 Entertainment Allowance			132,000	10,000	139,000
A0122C Adhoc Relief Allowance - 2015			175,000	90,000	100,000
A0122M Adhoc Relief Allowance 2016			458,000	407,000	458,000
A0122Y Ad-hoc Relief Allowance 2017				565,000	994,000
A0123G Ad-hoc Relief Allowance-2018					996,000
A01270 Other			<u>50,000</u>	<u>37,000</u>	<u>53,000</u>
001 Others			50,000	37,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>1,696,000</u>	<u>316,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			1,000	40,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,656,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,656,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>995,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			68,000	60,000	60,000
A03202 Telephone and Trunk Call			34,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>405,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			68,000	400,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>490,000</u>	<u>490,000</u>
A03901 Stationery			<u>68,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery				75,000	75,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			342,000	400,000	400,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			9,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,708,000</u>	<u>1,708,000</u>
A041 TOTAL PENSION				<u>1,708,000</u>	<u>1,708,000</u>
A04114 Superannuation Encashment of L.P.R				1,708,000	1,708,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
Medicine Coordination Cell			12,809,000	14,093,000	18,274,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,500,000</u>	<u>145,000,000</u>	<u>242,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>42,500,000</u>	<u>145,000,000</u>	<u>242,500,000</u>
A05270 To Others			<u>42,500,000</u>	<u>145,000,000</u>	<u>242,500,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.			10,000,000	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	20,000,000
029 Grant in aid to Fatmid Foundation.			5,000,000	5,000,000	5,000,000
132 GIA Hamza Foundation Hospital			5,000,000	5,000,000	5,000,000
255 GIA to Food Safety Athority				82,500,000	200,000,000
Grant-in-Aid			42,500,000	145,000,000	242,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,161,000</u>	<u>112,186,000</u>	<u>159,675,000</u>
A011 TOTAL PAY	142	198	<u>53,207,000</u>	<u>57,061,000</u>	<u>86,822,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	92	<u>33,773,000</u>	<u>40,061,000</u>	<u>57,839,000</u>
A01101 Total Basic Pay Of Officer	63	92	<u>33,313,000</u>	<u>39,969,000</u>	<u>57,358,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	1,004,000		1,236,000
S014 Secretary (BPS-20)	1	1	1,320,000		1,616,000
S247 Special Secretary (BPS-20)	1	1	970,000		1,196,000
A018 Additional Secretary (BPS-19)	2	2	1,759,000		2,154,000
C468 Chief HSRU (BPS-19)		1			1,076,000
D400 Deputy Chief Planning Officer (BPS-19)	1	1	970,000		1,185,000
F210 Financial Management Specialist (BPS-19)		1			800,000
A167 Audit Officer (Internal) (BPS-18)	1	1	407,000		508,000
D052 Deputy Secretary (BPS-18)	3	3	2,473,000		3,028,000
D401 Deputy Director - IT (BPS-18)	1	1	405,000		506,000
D584 Deputy Chief HRSU (BPS-18)		1			805,000
F062 Financial Analyst (BPS-18)		1			750,000
L140 Law/Legal Officer (BPS-18)	2	2	1,342,000		1,651,000
S058 Senior Planning Officer (BPS-18)	2	2	2,876,000		3,491,000
S313 Secretary Provincial Qlty. Control Board (BPS-18)	1	1	792,000		970,000
A762 Assistant Financial Analyst (BPS-17)		3			1,000,000
C469 Coordinator HSRU (BPS-17)		4			2,560,000
P038 Planning Officer (BPS-17)	2	5	1,248,000		3,450,000
P084 Programmer (BPS-17)	1	1	737,000		901,000
S022 Section Officer (BPS-17)	10	10	7,669,000		9,364,000
S166 Superintendent (BPS-17)	5	5	2,051,000		2,542,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
S314	Section Officer (Drugs)	(BPS-17)	1	1	478,000		590,000
S317	Section Officer (Secret)	(BPS-17)	1	1	478,000		590,000
A005	Accountant	(BPS-16)		1			500,000
A057	Assistant	(BPS-16)	13	19	2,622,000		6,285,000
C082	Computer Operator	(BPS-16)	4	12	1,135,000		5,405,000
S115	Stenographer	(BPS-16)	8	8	2,170,000		2,689,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	407,000		510,000
A01102	Personal pay				319,000	40,000	335,000
A01103	Special Pay				99,000	20,000	104,000
A01105	Qualification Pay				42,000	32,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		79	106	19,434,000	17,000,000	28,983,000
A01151	Total Basic Pay Other Staff		79	106	19,414,000	17,000,000	28,957,000
D013	Data Processing Supervisor	(BPS-15)	1	1	278,000		343,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	8,204,000		9,976,000
S035	Senior Clerk	(BPS-14)	4	4	1,368,000		1,674,000
J013	Junior Clerk	(BPS-11)	7	8	1,265,000		1,871,000
D482	Driver cum Supervisor	(BPS-08)	2	2	352,000		432,000
D112	Driver	(BPS-06)	7	15	1,173,000		3,259,000
N005	Naib Qasid	(BPS-06)		11			2,508,000
D006	Daftari	(BPS-04)	1	1	195,000		237,000
Q004	Qasid	(BPS-04)	2	2	391,000		475,000
C057	Chowkidar	(BPS-03)	10	12	1,024,000		1,356,000
N005	Naib Qasid	(BPS-03)	27	29	4,813,000		5,979,000
S162	Sweeper	(BPS-03)	2	5	351,000		847,000
A01152	Personal pay				20,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A012 TOTAL ALLOWANCES			<u>45,954,000</u>	<u>55,125,000</u>	<u>72,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,621,000</u>	<u>48,965,000</u>	<u>71,470,000</u>
A01201 Senior Post Allowance			97,000	20,000	112,000
A01202 House Rent Allowance			5,306,000	4,700,000	11,055,000
A01203 Conveyance Allowance			5,512,000	6,300,000	7,666,000
A01207 Washing Allowance			38,000	29,000	53,000
A01208 Dress Allowance			26,000	34,000	26,000
A0120D Integrated Allowance			134,000	211,000	134,000
A0120E Housing Subsidy Allowance			2,802,000	849,000	3,082,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,800,000	17,000,000	9,360,000
A0120X Adhoc Allowance - 2010			9,697,000	125,000	
A01217 Medical Allowance			4,135,000	3,800,000	5,272,000
A0121B Health Professional Allowance			331,000	3,100,000	331,000
A0121T Adhoc Relief Allowance 2013			1,712,000	1,100,000	2,108,000
A0121Z Adhoc Relief Allowance-2014				45,000	
A01224 Entertainment Allowance			55,000	30,000	58,000
A01226 Computer Allowance			68,000	240,000	71,000
A01228 Orderly Allowance			214,000	224,000	214,000
A0122C Adhoc Relief Allowance - 2015			1,048,000	731,000	933,000
A0122M Adhoc Releif Allowance 2016			5,035,000	4,450,000	7,203,000
A0122Y Ad-hoc Relief Allowance 2017				5,248,000	8,545,000
A01239 Special allowance				<u>270,000</u>	
001 Special Allowance				270,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)					6,000,000
A0123G Ad-hoc Relief Allowance-2018					8,636,000
A01241 Utility allowance for electricity			393,000	200,000	393,000
A01250 Incentive Allowance			<u>182,000</u>	<u>51,000</u>	<u>182,000</u>
001 Incentive Allowance			182,000	51,000	182,000
A01252 Non Practising Allowance			36,000	150,000	36,000
A01270 Other				<u>58,000</u>	
001 Others				58,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,333,000</u>	<u>6,160,000</u>	<u>1,383,000</u>
A01271 Overtime Allowance			332,000	310,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01274 Medical Charges			<u>1,000</u>	<u>5,850,000</u>	<u>1,000</u>
001 Medical Charges			1,000	5,850,000	1,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,050,000</u>
001 Leave Salary			1,000,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>56,737,000</u>	<u>50,722,000</u>	<u>49,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,402,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
A03201 Postage and Telegraph			251,000	200,000	200,000
A03202 Telephone and Trunk Call			1,140,000	1,140,000	1,140,000
A03205 Courier and pilot service			11,000	4,000	4,000
A033 TOTAL UTILITIES			<u>9,428,000</u>	<u>3,717,000</u>	<u>3,717,000</u>
A03301 Gas			684,000	300,000	300,000
A03303 Electricity			<u>8,527,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 Electricity			8,527,000	3,200,000	3,200,000
A03304 Hot and Cold Weather Charges			217,000	217,000	217,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>216,000</u>	<u>216,000</u>
A03603 Registration			17,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,315,000</u>	<u>5,230,000</u>	<u>5,230,000</u>
A03805 Travelling Allowance			<u>1,710,000</u>	<u>2,630,000</u>	<u>2,630,000</u>
001 Travelling Allowance			1,710,000	2,630,000	2,630,000
A03806 Transportation of Goods			<u>17,000</u>		
001 Transportation of Goods			17,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,052,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,052,000	2,300,000	2,300,000
A03808 Conveyance Charges			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges				50,000	50,000
A03809 CNG Charges (Govt)			456,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A039 TOTAL GENERAL			<u>41,575,000</u>	<u>40,215,000</u>	<u>39,133,000</u>
A03901 Stationery			<u>1,140,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Stationery				1,700,000	1,700,000
A03902 Printing and Publication			<u>255,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication				400,000	400,000
A03905 Newspapers Periodicals and Books			182,000	122,000	122,000
A03906 Uniforms and Protective Clothing			80,000	60,000	60,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,200,000	1,000,000	1,000,000
A03917 Law Charges			456,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>2,500,000</u>	<u>625,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			2,500,000	625,000	1,000
A03959 Stipend Incentives awards and allied expenditure			<u>35,078,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001 Stipend, Incentive				35,000,000	35,000,000
042 Stipend for 50 TMOs from KMU			35,078,000		
A03970 Others			<u>684,000</u>	<u>1,158,000</u>	<u>700,000</u>
001 Others			684,000	1,158,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A06 TOTAL TRANSFERS			<u>360,000</u>	<u>650,000</u>	<u>650,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>650,000</u>	<u>650,000</u>
A06301 Entertainments & Gifts			360,000	650,000	650,000
A09 TOTAL PHYSICAL ASSETS			<u>115,000</u>	<u>520,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			10,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			5,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			100,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			300,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			200,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
Health Secretariat			157,993,000	165,258,000	212,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,654,000</u>	<u>222,067,000</u>	<u>302,345,000</u>
A011 TOTAL PAY	358	406	<u>127,288,000</u>	<u>120,410,000</u>	<u>172,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	126	156	<u>75,458,000</u>	<u>73,410,000</u>	<u>105,919,000</u>
A01101 Total Basic Pay Of Officer	126	156	<u>75,038,000</u>	<u>73,000,000</u>	<u>105,478,000</u>
A737 Additional Director General	(BPS-20)	4	4	3,403,000	4,210,000
D315 Director General Health Services	(BPS-20)	1	1	1,395,000	1,706,000
P146 Principal Pharmacist	(BPS-20)	1	1	1,029,000	1,266,000
C138 Chief Pharmacist	(BPS-19)	1	1	749,000	920,000
C186 Chief Accounts Officer	(BPS-19)	1	1	1,226,000	1,493,000
D063 Director	(BPS-19)	9	11	9,980,000	14,320,000
D028 Deputy Director	(BPS-18)	29	32	20,644,000	26,909,000
D183 Deputy Directress	(BPS-18)	1	1	923,000	1,128,000
D533 Deputy Directgor (Ministerial)	(BPS-18)	1	1	801,000	981,000
S245 Senior Pharmacist	(BPS-18)	1	1	881,000	1,077,000
A079 Assistant Director	(BPS-17)				640,000
A273 Assistant Director (Admn: & Legal)	(BPS-17)	1	1	1,015,000	1,234,000
A469 Assistant Directress	(BPS-17)	2	2	1,325,000	1,622,000
A513 Assistant Director (IT)	(BPS-17)				350,000
A540 Assistant Director Homoeo	(BPS-17)	1	1	371,000	461,000
A541 Assistant Director Tibb	(BPS-17)	1	1	323,000	404,000
A714 Assistant Provincial Coordinator	(BPS-17)				640,000
A743 Assistant Director Paramedics	(BPS-17)				364,000
D210 Data Analyst	(BPS-17)				640,000
D378 Database Administrator	(BPS-17)				640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
E102 Electro Medical Engineer (BPS-17)		5			350,000
F165 Finance Manager (BPS-17)	1	1	760,000		928,000
F196 Field Program Officer (BPS-17)	8	8	4,296,000		5,284,000
L154 Logistic Officer (BPS-17)	1	1	537,000		661,000
M213 MIS Coordinator (BPS-17)	1	1	537,000		661,000
P373 Procurement Officer (BPS-17)	1	1	537,000		661,000
S166 Superintendent (BPS-17)	9	9	5,648,000		6,923,000
S657 Surveillance Officer (BPS-17)		5			1,820,000
A004 Accounts Assistant (BPS-16)		1			500,000
A005 Accountant (BPS-16)	1	2	421,000		1,016,000
A057 Assistant (BPS-16)	20	20	8,547,000		10,470,000
C082 Computer Operator (BPS-16)	17	18	4,523,000		5,859,000
C456 Cold Chain Engineer (BPS-16)	1	1	425,000		521,000
D012 Data Entry Operator (BPS-16)		2			1,000,000
D210 Data Analyst (BPS-16)	2	2	842,000		1,032,000
D550 District Monitoring Coordinator (BPS-16)	1	1	421,000		516,000
H068 Health Education Officer (BPS-16)	1	1	421,000		516,000
H301 Hardware Assistant (BPS-16)		1			500,000
M185 Monitoring Coordinator (BPS-16)	1	1	234,000		291,000
N036 Net Work Administrator (BPS-16)	1	1	421,000		516,000
N049 Network Assistant (BPS-16)		1			500,000
O003 Office Assistant (BPS-16)		2			1,000,000
O007 Office Superintendent (BPS-16)	1	1	421,000		516,000
P312 Programme Analyst (BPS-16)	1	1	227,000		283,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,334,000		1,633,000
S129 Store Officer (BPS-16)	1	1	421,000		516,000
A01102 Personal pay			410,000	410,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01105 Qualification Pay			10,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	232	250	<u>51,830,000</u>	<u>47,000,000</u>	<u>66,785,000</u>
A01151 Total Basic Pay Other Staff	232	250	<u>51,830,000</u>	<u>47,000,000</u>	<u>66,785,000</u>
A168 Auditor (BPS-14)	2	2	669,000		819,000
S035 Senior Clerk (BPS-14)	27	27	8,701,000		10,662,000
S114 Steno Typist (BPS-14)	2	2	658,000		806,000
S115 Stenographer (BPS-14)	5	5	1,239,000		1,528,000
C014 Cashier (BPS-12)	1	1	278,000		340,000
C082 Computer Operator (BPS-12)	2	2	556,000		681,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1	1	303,000		370,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	396,000		482,000
S109 Statistical Assistant (BPS-12)	4	4	1,784,000		2,168,000
S127 Store Keeper (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)	31	33	9,202,000		11,742,000
M022 Mechanic (BPS-09)	4	4	841,000		1,030,000
R078 Refrigerator Mechanic (BPS-09)	1	1	341,000		414,000
A169 Auto Electrician (BPS-07)	1	1	150,000		184,000
C236 Cold Chain Operator (Epi) (BPS-07)	3	3	877,000		1,065,000
D112 Driver (BPS-07)	5		1,010,000		
F026 Fitter (BPS-07)	2	2	597,000		725,000
J013 Junior Clerk (BPS-07)	1	1	202,000		247,000
R014 Receptionist (BPS-07)	1	1	202,000		247,000
S127 Store Keeper (BPS-07)	1	1	202,000		247,000
C182 Cold Chain Technician (BPS-06)	4	4	770,000		940,000
D112 Driver (BPS-06)	25	48	5,358,000		11,426,000
G013 Generator Operator (BPS-05)	1	1	179,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
C057 Chowkidar (BPS-04)	5	5	830,000		1,011,000
D112 Driver (BPS-04)	23	12	3,818,000		2,427,000
N005 Naib Qasid (BPS-04)	4	4	664,000		809,000
P047 Plumber (BPS-04)	1	1	166,000		202,000
R037 Restorer (BPS-04)	7	7	1,162,000		1,416,000
S224 Sanitary Worker (BPS-04)	2	2	332,000		405,000
B006 Behishti (BPS-03)	1	1	190,000		231,000
C057 Chowkidar (BPS-03)	6	8	807,000		1,355,000
H100 Helper/Store Labour (BPS-03)	4	4	852,000		1,033,000
M010 Mali (BPS-03)	1	1	116,000		142,000
N005 Naib Qasid (BPS-03)	34	39	6,234,000		8,279,000
S162 Sweeper (BPS-03)	5	6	714,000		1,055,000
C057 Chowkidar (BPS-02)	4	4	286,000		352,000
L135 Loader (BPS-02)	4	4	286,000		352,000
N005 Naib Qasid (BPS-02)	6	6	858,000		1,043,000
A012 TOTAL ALLOWANCES			<u>81,366,000</u>	<u>101,657,000</u>	<u>129,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,365,000</u>	<u>88,883,000</u>	<u>128,590,000</u>
A01201 Senior Post Allowance			45,000	120,000	75,000
A01202 House Rent Allowance			10,106,000	10,500,000	18,701,000
A01203 Conveyance Allowance			10,324,000	11,750,000	12,608,000
A01207 Washing Allowance			69,000	135,000	79,000
A01208 Dress Allowance			114,000	105,000	114,000
A0120D Integrated Allowance			116,000	270,000	116,000
A0120E Housing Subsidy Allowance			2,158,000	1,850,000	2,374,000
A0120X Adhoc Allowance - 2010			11,230,000	707,000	
A01217 Medical Allowance			8,513,000	8,000,000	9,264,000
A0121B Health Professional Allowance			17,000,000	27,000,000	27,000,000
A0121Q Audit and Accounts Allowance			91,000		91,000
A0121T Adhoc Relief Allowance 2013			3,962,000	2,700,000	3,831,000
A0121Z Adhoc Relief Allowance-2014				64,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01224 Entertainment Allowance			55,000	110,000	898,000
A01226 Computer Allowance			126,000	330,000	162,000
A0122C Adhoc Relief Allowance - 2015			2,735,000	2,000,000	3,277,000
A0122M Adhoc Relief Allowance 2016			12,235,000	9,600,000	14,451,000
A0122Y Ad-hoc Relief Allowance 2017				11,856,000	17,056,000
A01236 Deputation Allowance			72,000		76,000
A0123G Ad-hoc Relief Allowance-2018					16,994,000
A01251 Mess Allowance			234,000	156,000	234,000
A01252 Non Practising Allowance			1,000,000	1,600,000	1,000,000
A01270 Other			<u>180,000</u>	<u>30,000</u>	<u>189,000</u>
001 Others			180,000	30,000	189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>12,774,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>720,000</u>	<u>1,000</u>
001 Medical Charges			1,000	720,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>12,054,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	12,054,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>13,053,000</u>	<u>158,078,000</u>	<u>13,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,208,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03201 Postage and Telegraph			296,000	200,000	200,000
A03202 Telephone and Trunk Call			912,000	800,000	800,000
A033 TOTAL UTILITIES			<u>3,979,000</u>	<u>3,203,000</u>	<u>3,203,000</u>
A03301 Gas			1,710,000	1,200,000	1,200,000
A03303 Electricity			<u>2,166,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Electricity			2,166,000	1,900,000	1,900,000
A03304 Hot and Cold Weather Charges			103,000	103,000	103,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,127,000</u>	<u>5,623,000</u>	<u>5,623,000</u>
A03805 Travelling Allowance			<u>1,710,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			1,710,000	3,500,000	3,500,000
A03806 Transportation of Goods			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
001 Transportation of Goods			23,000	23,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,280,000	1,900,000	1,900,000
A03808 Conveyance Charges			<u>114,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges				200,000	200,000
A039 TOTAL GENERAL			<u>3,739,000</u>	<u>148,252,000</u>	<u>3,252,000</u>
A03901 Stationery			<u>878,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery				600,000	600,000
A03902 Printing and Publication			<u>228,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication				400,000	400,000
A03905 Newspapers Periodicals and Books			91,000	91,000	91,000
A03906 Uniforms and Protective Clothing			91,000	91,000	91,000
A03907 Advertising & Publicity			<u>1,710,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,710,000	1,500,000	1,500,000
A03917 Law Charges			57,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>114,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			114,000	50,000	50,000
A03970 Others			<u>570,000</u>	<u>145,500,000</u>	<u>500,000</u>
001 Others			570,000	500,000	500,000
188 Control of Dengues				145,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,590,000</u>	<u>6,590,000</u>
A041 TOTAL PENSION				<u>6,590,000</u>	<u>6,590,000</u>
A04106 Reimbursement of medical charges to pensioners				208,000	208,000
A04114 Superannuation Encashment of L.P.R				6,382,000	6,382,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>		<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,001,300,000</u>	<u>701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A09201 Hardware			<u>1,000</u>	500,000	<u>500,000</u>
001 Hardware			1,000	500,000	500,000
A094 TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	<u>200,000</u>
A09405 Workshop Equipment				200,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	3,000,600,000	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,115,000</u>	<u>1,115,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>400,000</u>	800,000	<u>800,000</u>
001 Transport			400,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>105,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	105,000	<u>105,000</u>
001 Machinery and Equipment			200,000	105,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			100,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			100,000	200,000	200,000
Director General Health Services			223,610,000	3,389,150,000	324,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,281,000</u>	<u>38,079,000</u>	
A011 TOTAL PAY	75		<u>23,726,000</u>	<u>21,400,000</u>	
A011-1 TOTAL PAY OF OFFICERS	25		<u>15,350,000</u>	<u>12,600,000</u>	
A01101 Total Basic Pay Of Officer	25		<u>15,350,000</u>	<u>12,600,000</u>	
D068 Director General (BPS-20)	1		1,166,000		
D063 Director (BPS-19)	6		5,969,000		
D205 Deputy Director (Hrd) (BPS-19)	1		1,042,000		
D028 Deputy Director (BPS-18)	2		1,404,000		
D401 Deputy Director - IT (BPS-18)	1		651,000		
A007 Accounts Officer (BPS-17)	1		620,000		
E038 Evaluation Officer (BPS-17)	1		611,000		
L033 Librarian (BPS-17)	1		511,000		
L136 Litigation Officer (BPS-17)	1		511,000		
P084 Programmer (BPS-17)	1		602,000		
A021 Administrative Officer (BPS-16)	1		413,000		
A057 Assistant (BPS-16)	3		606,000		
C082 Computer Operator (BPS-16)	4		974,000		
S115 Stenographer (BPS-16)	1		270,000		
A011-2 TOTAL PAY OF OTHER STAFF	50		<u>8,376,000</u>	<u>8,800,000</u>	
A01151 Total Basic Pay Other Staff	50		<u>8,376,000</u>	<u>8,800,000</u>	
W006 Warden (BPS-15)	1		297,000		
A004 Accounts Assistant (BPS-14)	1		266,000		
S035 Senior Clerk (BPS-14)	1		266,000		
S114 Steno Typist (BPS-14)	1		266,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	445,000		
L034 Library Assistant	(BPS-12)	1	223,000		
J013 Junior Clerk	(BPS-11)	1	206,000		
H065 House Keeper	(BPS-10)	1	222,000		
C272 Computer Laboratory Assistant	(BPS-08)	1	167,000		
S127 Store Keeper	(BPS-08)	1	156,000		
E019 Electrician	(BPS-07)	1	143,000		
M186 Multimedia Operator	(BPS-07)	1	143,000		
T019 Telephone Operator	(BPS-07)	1	143,000		
D112 Driver	(BPS-06)	7	1,888,000		
P279 Photostate Machine Operator	(BPS-04)	1	123,000		
B013 Bearer	(BPS-03)	3	336,000		
C057 Chowkidar	(BPS-03)	6	906,000		
C095 Cook	(BPS-03)	3	336,000		
M010 Mali	(BPS-03)	2	276,000		
N005 Naib Qasid	(BPS-03)	8	896,000		
S162 Sweeper	(BPS-03)	6	672,000		
A012 TOTAL ALLOWANCES			<u>24,555,000</u>	<u>16,679,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,254,000</u>	<u>16,091,000</u>	
A01201 Senior Post Allowance			14,000	30,000	
A01202 House Rent Allowance			2,110,000	2,000,000	
A01203 Conveyance Allowance			2,622,000	2,100,000	
A01207 Washing Allowance			45,000	36,000	
A01208 Dress Allowance			158,000	24,000	
A0120D Integrated Allowance			31,000	44,000	
A0120E Housing Subsidy Allowance			579,000	28,000	
A0120X Adhoc Allowance - 2010			3,826,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A01217 Medical Allowance			1,730,000	1,600,000	
A0121B Health Professional Allowance			7,632,000	5,100,000	
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			805,000	500,000	
A01224 Entertainment Allowance			37,000	37,000	
A01226 Computer Allowance			40,000	62,000	
A0122C Adhoc Relief Allowance - 2015			517,000	380,000	
A0122M Adhoc Relief Allowance 2016			2,287,000	1,750,000	
A0122Y Ad-hoc Relief Allowance 2017				2,100,000	
A01236 Deputation Allowance			59,000		
A01251 Mess Allowance			234,000		
A01252 Non Practising Allowance			469,000	300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>588,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>228,000</u>	
001 Medical Charges			1,000	228,000	
A01278 Leave Salary			<u>1,300,000</u>	<u>360,000</u>	
001 Leave Salary			1,300,000	360,000	
A03 TOTAL OPERATING EXPENSES			<u>26,741,000</u>	<u>21,243,000</u>	
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>323,000</u>	
A03201 Postage and Telegraph			43,000	43,000	
A03202 Telephone and Trunk Call			342,000	280,000	
A033 TOTAL UTILITIES			<u>2,912,000</u>	<u>2,050,000</u>	
A03301 Gas			912,000	800,000	
A03303 Electricity			<u>2,000,000</u>	<u>1,250,000</u>	
001 Electricity			2,000,000	1,250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,985,000</u>	<u>17,676,000</u>	
A03801 Training - domestic			20,000,000	15,000,000	
A03805 Travelling Allowance			<u>800,000</u>	<u>1,500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
001 Travelling Allowance			800,000	1,500,000	
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>1,140,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,140,000	1,140,000	
A03808 Conveyance Charges			<u>34,000</u>	<u>25,000</u>	
001 Conveyance Charges				25,000	
A039 TOTAL GENERAL			<u>1,459,000</u>	<u>1,194,000</u>	
A03901 Stationery			<u>228,000</u>	<u>225,000</u>	
001 Stationery				225,000	
A03902 Printing and Publication			<u>91,000</u>	<u>40,000</u>	
001 Printing and publication				40,000	
A03905 Newspapers Periodicals and Books			228,000	228,000	
A03906 Uniforms and Protective Clothing			51,000	51,000	
A03907 Advertising & Publicity			<u>547,000</u>	<u>200,000</u>	
001 Advertising and Publicity			547,000	200,000	
A03942 Cost of Other Stores			<u>114,000</u>	<u>250,000</u>	
001 Cost of other Stores			114,000	250,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,778,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,778,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				1,778,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>147,000</u>	<u>850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>500,000</u>	
A09201 Hardware			<u>50,000</u>	<u>500,000</u>	
001 Hardware			50,000	500,000	
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>95,000</u>	<u>350,000</u>	
A09601 Plant and Machinery			<u>95,000</u>	<u>350,000</u>	
001 Plant and Machinery			95,000	350,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>770,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	
A13201 Furniture and Fixture			70,000	70,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<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	
A138 TOTAL GENERAL				<u>200,000</u>	
A13801 Maintenance of gardens				200,000	
Provincial Health Services Academy Peshawar			76,690,000	65,120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES					<u>500,000,000</u>
A039 TOTAL GENERAL					<u>500,000,000</u>
A03927 Purchase of Drug and Medicines					<u>500,000,000</u>
002 Purchase of emergency drug and Medicines					500,000,000
Provision of Emergency Drugs for Poor Patients					500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,505,000</u>	<u>5,039,000</u>	<u>4,245,000</u>
A011 TOTAL PAY	11	11	<u>2,047,000</u>	<u>3,580,000</u>	<u>2,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>328,000</u>	<u>1,142,000</u>	<u>410,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>328,000</u>	<u>944,000</u>	<u>410,000</u>
W050 Workshop Engineer (BPS-17)	1	1	328,000		410,000
A01102 Personal pay				198,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,719,000</u>	<u>2,438,000</u>	<u>2,112,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,719,000</u>	<u>2,422,000</u>	<u>2,112,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	364,000		455,000
W051 Workshop Technician (BPS-12)	1	1	260,000		319,000
W057 Workshop Mechanic (BPS-08)	1	1	156,000		192,000
S127 Store Keeper (BPS-07)	1	1	195,000		238,000
D112 Driver (BPS-06)	1	1	156,000		191,000
C057 Chowkidar (BPS-03)	1	1	169,000		206,000
C065 Cleaner (BPS-03)	1	1	141,000		172,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
S162 Sweeper (BPS-03)	1	1	148,000		180,000
A01152 Personal pay				16,000	
A012 TOTAL ALLOWANCES			<u>1,458,000</u>	<u>1,459,000</u>	<u>1,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,257,000</u>	<u>1,459,000</u>	<u>1,512,000</u>
A01202 House Rent Allowance			100,000	150,000	150,000
A01203 Conveyance Allowance			200,000	284,000	200,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			4,000	6,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A0120X Adhoc Allowance - 2010			300,000	6,000	
A01217 Medical Allowance			140,000	150,000	140,000
A0121T Adhoc Relief Allowance 2013			68,000	70,000	68,000
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	140,000
A0122M Adhoc Relief Allowance 2016			290,000	300,000	290,000
A0122Y Ad-hoc Relief Allowance 2017				342,000	252,000
A0123G Ad-hoc Relief Allowance-2018					253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>319,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			23,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			57,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,000	100,000	100,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>89,000</u>	<u>89,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Stationery				34,000	34,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
001 Printing and publication				15,000	15,000
A03906 Uniforms and Protective Clothing			9,000		
A03970 Others			<u>23,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			23,000	40,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			20,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	20,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
M&R Workshop Abbottabad			4,013,000	5,478,000	4,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>233,087,000</u>	<u>271,271,000</u>	<u>358,508,000</u>
A011	TOTAL PAY		<u>132,262,000</u>	<u>133,964,000</u>	<u>162,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>119,433,000</u>	<u>120,878,000</u>	<u>147,000,000</u>
A01101	Total Basic Pay Of Officer	<u>195</u>	<u>195</u>	<u>118,508,000</u>	<u>120,878,000</u>
P070	Principal (BPS-20)	1	1	742,000	922,000
P082	Professor (BPS-20)	22	22	16,328,000	20,288,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	742,000	922,000
A160	Associate Professor (BPS-19)	26	26	16,317,000	20,136,000
A309	Associate Professor (Surgery) (BPS-19)	1	1	911,000	1,115,000
A501	Associate Professor Urology (BPS-19)	1	1	1,075,000	1,311,000
A538	Associate Professor Peadiatric Surgery (BPS-19)	1	1	802,000	984,000
A542	Associate Professor (Orothopadic) (BPS-19)	1	1	1,020,000	1,245,000
A586	Associate Professor (Gynea/OBS) (BPS-19)	1	1	911,000	1,115,000
A130	Assistant Professor (BPS-18)	37	37	18,316,000	22,723,000
A219	Assistant Professor Orthopadic (BPS-18)	1	1	623,000	768,000
A222	Assistant Professor Cardilogy (BPS-18)	1	1	853,000	1,044,000
A255	Assistant Professor (Nephrology) (BPS-18)	1	1	781,000	957,000
A330	Assistant Professor (Surgery) (BPS-18)	3	3	2,432,000	2,979,000
A480	Assistant Professor (Gynae) (BPS-18)	1	1	781,000	957,000
A553	Assistant Professor Medicine (BPS-18)	1	1	495,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352	Bannu Medical College					
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	853,000	1,044,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	802,000	982,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	623,000	768,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	853,000	1,044,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	853,000	1,044,000
D015	Demonstrator	(BPS-18)	14	14	9,332,000	11,480,000
A007	Accounts Officer	(BPS-17)	1	1	608,000	746,000
A021	Administrative Officer	(BPS-17)	1	1	444,000	549,000
B028	Biochemist	(BPS-17)	1	1	357,000	445,000
D015	Demonstrator	(BPS-17)	35	35	12,380,000	15,420,000
F182	Forensic Toxicologist	(BPS-17)	1	1	328,000	410,000
H046	Health Educator	(BPS-17)	1	1	335,000	418,000
H081	Health Inspector	(BPS-17)	3	3	1,042,000	1,299,000
L028	Lecturer	(BPS-17)	3	3	1,042,000	1,299,000
L033	Librarian	(BPS-17)	1	1	1,042,000	1,267,000
P084	Programmer	(BPS-17)	1	1	352,000	439,000
S024	Security Officer	(BPS-17)	1	1	338,000	422,000
S166	Superintendent	(BPS-17)	5	5	18,228,000	21,954,000
W006	Warden	(BPS-17)	1	1	328,000	410,000
A057	Assistant	(BPS-16)	7	7	2,370,000	2,918,000
A165	Audiovisual Operator	(BPS-16)	1	1	208,000	260,000
A185	Assistant Librarian	(BPS-16)	1	1	208,000	260,000
C017	Cataloger	(BPS-16)	1	1	208,000	260,000
C082	Computer Operator	(BPS-16)	8	8	1,302,000	1,648,000
P149	Pharmaceutical Chemist	(BPS-16)	1	1	208,000	260,000
S001	S.A.S Accountant	(BPS-16)	1	1	527,000	643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4352	Bannu Medical College						
S115	Stenographer	(BPS-16)	1	1	208,000		260,000
A01102	Personal pay				910,000		956,000
A01103	Special Pay				4,000		4,000
A01105	Qualification Pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	12,829,000	13,086,000	15,838,000
A01151	Total Basic Pay Other Staff		103	103	12,829,000	13,086,000	15,838,000
S035	Senior Clerk	(BPS-14)	2	2	210,000		268,000
A054	Artist	(BPS-12)	1	1	156,000		194,000
A301	Assistant Mortician	(BPS-12)	1	1	156,000		194,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	1,823,000		2,275,000
F183	Forensic Radiographer	(BPS-12)	1	1	156,000		194,000
H293	Hostel Assistant	(BPS-12)	3	3	338,000		426,000
M065	Modler	(BPS-12)	1	1	143,000		178,000
M171	Medical Social Worker	(BPS-12)	1	1	143,000		178,000
P027	Photographer	(BPS-12)	1	1	168,000		208,000
P088	Projectionist	(BPS-12)	2	2	396,000		489,000
S136	Sub Engineer	(BPS-12)	1	1	168,000		208,000
J013	Junior Clerk	(BPS-11)	6	6	846,000		1,052,000
H065	House Keeper	(BPS-10)	1	1	150,000		186,000
T019	Telephone Operator	(BPS-08)	4	4	586,000		722,000
E019	Electrician	(BPS-07)	2	2	299,000		367,000
S127	Store Keeper	(BPS-07)	5	5	781,000		959,000
D112	Driver	(BPS-06)	6	6	677,000		836,000
T049	Tubewell Operator	(BPS-05)	1	1	121,000		149,000
D006	Daftari	(BPS-04)	1	1	118,000		145,000
L002	Laboratory Attendant	(BPS-04)	3	3	341,000		418,000
P047	Plumber	(BPS-04)	1	1	118,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4352	Bannu Medical College						
A161	Attendant	(BPS-03)	3	3	291,000	357,000	
B013	Bearer	(BPS-03)	8	8	834,000	1,023,000	
C057	Chowkidar	(BPS-03)	9	9	964,000	1,181,000	
C065	Cleaner	(BPS-03)	3	3	364,000	445,000	
C095	Cook	(BPS-03)	5	5	521,000	639,000	
D363	Dissection Hall Attendant	(BPS-03)	2	2	208,000	255,000	
M010	Mali	(BPS-03)	2	2	208,000	255,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	113,000	138,000	
N005	Naib Qasid	(BPS-03)	7	7	781,000	956,000	
S162	Sweeper	(BPS-03)	6	6	651,000	798,000	
A012	TOTAL ALLOWANCES				<u>100,825,000</u>	<u>137,307,000</u>	<u>195,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,325,000</u>	<u>137,307,000</u>	<u>194,070,000</u>
A01201	Senior Post Allowance				109,000	109,000	
A01202	House Rent Allowance				4,878,000	7,317,000	
A01203	Conveyance Allowance				11,500,000	11,500,000	
A01207	Washing Allowance				35,000	35,000	
A01208	Dress Allowance				35,000	35,000	
A0120D	Integrated Allowance				29,000	29,000	
A0120X	Adhoc Allowance - 2010				19,600,000		
A01217	Medical Allowance				7,813,000	7,813,000	
A0121B	Health Professional Allowance				23,000,000	102,000,000	
A0121Q	Audit and Accounts Allowance				87,000	87,000	
A0121T	Adhoc Relief Allowance 2013				3,839,000	3,839,000	
A01224	Entertainment Allowance				146,000	153,000	
A01226	Computer Allowance				80,000	84,000	
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,700,000	
A0122M	Adhoc Relief Allowance 2016				13,226,000	13,226,000	
A0122Y	Ad-hoc Relief Allowance 2017					16,186,000	
A01236	Deputation Allowance				260,000	273,000	
A0123G	Ad-hoc Relief Allowance-2018					16,193,000	
A01252	Non Practising Allowance				1,051,000	1,051,000	
A01253	Science Teaching Allowance				10,060,000	10,563,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
A01267	Warden/ Boarding House Allowance		85,000		85,000
A01269	Basic Science Allowance		1,792,000		1,792,000
A01270	Other			<u>137,307,000</u>	
001	Others			137,307,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>550,000</u>
001	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A06	TOTAL TRANSFERS		<u>45,464,000</u>	<u>45,464,000</u>	<u>45,464,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>45,464,000</u>	<u>45,464,000</u>	<u>45,464,000</u>
A06402	Contribution/transfer to reserve fund		45,464,000	45,464,000	45,464,000
Bannu Medical College			278,551,000	316,735,000	403,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>763,380,000</u>	<u>771,791,000</u>	<u>875,142,000</u>
A011	TOTAL PAY	709	709	<u>303,093,000</u>	<u>309,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	311	311	<u>223,263,000</u>	<u>227,728,000</u>
A01101	Total Basic Pay Of Officer	311	311	<u>223,263,000</u>	<u>227,728,000</u>
P070	Principal (BPS-20)	1	1	779,000	966,000
P082	Professor (BPS-20)	35	35	48,890,000	59,773,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,395,000	1,706,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,395,000	1,706,000
P245	Professor Anaesthesia (BPS-20)	2	2	2,792,000	3,414,000
P308	Professor Pharmacology (BPS-20)	1	1	1,395,000	1,706,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	1,395,000	1,706,000
P316	Professor (Surgery) (BPS-20)	2	2	2,792,000	3,414,000
P319	Professor of Mediciens (BPS-20)	1	1	1,395,000	1,706,000
P322	Professor Neuro Surgery (BPS-20)	1	1	1,395,000	1,706,000
P393	Professor Interventional Cardiology (BPS-20)	1	1	1,395,000	1,706,000
A160	Associate Professor (BPS-19)	34	34	28,111,000	34,459,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	660,000	813,000
A310	Associate Professor (Medicine) (BPS-19)	1	1	983,000	1,201,000
A404	Associate Professor (Gynae) (BPS-19)	1	1	826,000	1,013,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	826,000	1,013,000
A472	Assistant Prof: Cardia Surg: (BPS-19)	1	1	983,000	1,201,000
A478	Associate Proff: Neuro Surgery (BPS-19)	1	1	826,000	1,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	826,000	1,013,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	826,000	1,013,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	2	2	1,654,000	2,028,000
A564	Associate Professor (Endocrinology)	(BPS-19)	3	3	2,480,000	3,040,000
A628	Associate Professor Interventional Cardiology	(BPS-19)	1	1	826,000	1,013,000
A130	Assistant Professor	(BPS-18)	63	63	36,419,000	44,968,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	579,000	715,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	7,800,000	9,380,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	579,000	715,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	579,000	715,000
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	579,000	715,000
A583	Asstt Proff Community Public Health Dentistry	(BPS-18)	1	1	579,000	715,000
A584	Assistant Professor Dental Oral	(BPS-18)	1	1	579,000	715,000
A620	Assistant Professor Interventional Cardialogy	(BPS-18)	1	1	579,000	715,000
A720	Assistant Professor Pathology	(BPS-18)	1	1	780,000	956,000
D033	Deputy Director Administration	(BPS-18)	1	1	579,000	715,000
S024	Security Officer	(BPS-18)	1	1	579,000	715,000
S436	Senior Registrar (Dentistry)	(BPS-18)	1	1	579,000	715,000
A007	Accounts Officer	(BPS-17)	1	1	433,000	536,000
B004	Bacteriologist	(BPS-17)	1	1	481,000	593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
B028	Biochemist	(BPS-17)	1	1	809,000	987,000
D015	Demonstrator	(BPS-17)	2	2	979,000	1,207,000
D072	Director Of Physical Education	(BPS-17)	1	1	433,000	536,000
D444	Demonstrator (Dentistry)	(BPS-17)	7	7	3,427,000	4,225,000
H046	Health Educator	(BPS-17)	1	1	336,000	419,000
L028	Lecturer	(BPS-17)	80	80	39,164,000	48,285,000
L033	Librarian	(BPS-17)	1	1	809,000	987,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	489,000	603,000
L118	Lecturar Anatomy	(BPS-17)	2	2	979,000	1,207,000
L119	Lecturar Biochemistry	(BPS-17)	1	1	489,000	603,000
L120	Lecturar Pathalogy	(BPS-17)	5	5	2,344,000	2,893,000
L124	Lecturer Forensic Medicine	(BPS-17)	1	1	489,000	603,000
L125	Lecturer Community Medicine	(BPS-17)	1	1	489,000	603,000
L126	Lecturer Cemistry of Dental Material	(BPS-17)	1	1	489,000	603,000
L127	Lecturer Oral Medicine	(BPS-17)	1	1	489,000	603,000
L128	Lecturer Presthodontics	(BPS-17)	1	1	489,000	603,000
L129	Lecturer Orthodontic	(BPS-17)	1	1	489,000	603,000
L130	Lecturer Operation Dentistry	(BPS-17)	1	1	489,000	603,000
L131	Lecturer anotomy	(BPS-17)	1	1	489,000	603,000
L132	Lecturer General Path Microbiology	(BPS-17)	1	1	489,000	603,000
L133	Lecturer Pharmacalogy	(BPS-17)	1	1	489,000	603,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	336,000	419,000
S166	Superintendent	(BPS-17)	5	5	3,251,000	3,982,000
W006	Warden	(BPS-17)	2	2	1,135,000	1,394,000
A021	Administrative Officer	(BPS-16)	1	1	202,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A057	Assistant	(BPS-16)	6	6	2,192,000	2,694,000
A185	Assistant Librarian	(BPS-16)	1	1	356,000	438,000
C017	Cataloger	(BPS-16)	1	1	431,000	528,000
C082	Computer Operator	(BPS-16)	5	5	878,000	1,107,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	2,060,000	2,504,000
E066	Electro Medical Mechanic	(BPS-16)	1	1	323,000	398,000
S115	Stenographer	(BPS-16)	1	1	403,000	494,000
A011-2	TOTAL PAY OF OTHER STAFF		398	398	79,830,000	97,309,000
A01151	Total Basic Pay Other Staff		398	398	79,830,000	97,309,000
D468	Dental Hygienist	(BPS-14)	1	1	362,000	443,000
H094	Hygienist	(BPS-14)	1	1	167,000	209,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,000,000	1,225,000
S035	Senior Clerk	(BPS-14)	12	12	3,651,000	4,479,000
C302	Clinical Technician (Dental)	(BPS-12)	10	10	3,588,000	4,373,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	714,000	870,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	357,000	435,000
E025	Electro Medical Technician	(BPS-11)	1	1	319,000	389,000
H062	Hostel Superintendent	(BPS-11)	4	4	851,000	1,046,000
J013	Junior Clerk	(BPS-11)	26	26	5,454,000	6,705,000
L034	Library Assistant	(BPS-11)	1	1	278,000	340,000
P027	Photographer	(BPS-11)	1	1	330,000	402,000
P030	Physical Education Teacher	(BPS-11)	2	2	729,000	887,000
S029	Senior Artist	(BPS-11)	1	1	412,000	501,000
S127	Store Keeper	(BPS-11)	1	1	401,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
S136	Sub Engineer	(BPS-11)	1	1	412,000	501,000
S271	Security Supervisor	(BPS-11)	2	2	823,000	1,000,000
V022	Video Operator	(BPS-11)	1	1	400,000	486,000
C306	Clinical Technician (Pathology)	(BPS-09)	36	36	12,859,000	15,615,000
H065	House Keeper	(BPS-09)	2	2	706,000	857,000
P022	Pesh Imam	(BPS-09)	1	1	185,000	227,000
P088	Projectionist	(BPS-08)	2	2	614,000	746,000
S007	Sanitary Fitter	(BPS-07)	1	1	310,000	376,000
T019	Telephone Operator	(BPS-07)	2	2	618,000	750,000
A054	Artist	(BPS-06)	3	3	609,000	743,000
D112	Driver	(BPS-06)	16	16	3,000,000	3,663,000
E019	Electrician	(BPS-06)	2	2	559,000	679,000
C012	Carpenter	(BPS-05)	1	1	191,000	233,000
J054	Janitor	(BPS-05)	1	1	268,000	325,000
P047	Plumber	(BPS-05)	1	1	217,000	264,000
D006	Daftari	(BPS-04)	1	1	202,000	245,000
D016	Dental Attendant	(BPS-04)	5	5	802,000	978,000
D363	Dissection Hall Attendant	(BPS-04)	1	1	126,000	154,000
G013	Generator Operator	(BPS-04)	1	1	672,000	809,000
G014	Gestetner Operator	(BPS-04)	1	1	202,000	245,000
L002	Laboratory Attendant	(BPS-04)	17	17	2,727,000	3,325,000
M018	Masson	(BPS-04)	1	1	172,000	209,000
P008	Painter	(BPS-04)	1	1	205,000	249,000
T031	Tractor Driver	(BPS-04)	1	1	194,000	236,000
T049	Tubewell Operator	(BPS-04)	5	5	737,000	900,000
A044	Animal Attendant	(BPS-03)	2	2	337,000	410,000
B013	Bearer	(BPS-03)	36	36	5,781,000	7,035,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4225	Ayub Medical College Abbottabad						
B072	Bus Conductor	(BPS-03)	1	1	120,000	147,000	
C065	Cleaner	(BPS-03)	6	6	1,202,000	1,459,000	
C069	Cold Storage Attendant	(BPS-03)	1	1	196,000	238,000	
C095	Cook	(BPS-03)	21	21	2,925,000	3,567,000	
G003	Gardner	(BPS-03)	1	1	177,000	215,000	
G040	Groundman	(BPS-03)	2	2	343,000	417,000	
L027	Lecture Room Attendant	(BPS-03)	5	5	812,000	988,000	
L035	Library Attendant	(BPS-03)	2	2	197,000	242,000	
M010	Mali	(BPS-03)	15	15	1,455,000	1,787,000	
M062	Misalchi	(BPS-03)	5	5	601,000	735,000	
M077	Museum Attendant	(BPS-03)	2	2	376,000	457,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	153,000	186,000	
N005	Naib Qasid	(BPS-03)	37	37	5,903,000	7,185,000	
S023	Security Guard	(BPS-03)	48	48	7,005,000	8,537,000	
S162	Sweeper	(BPS-03)	40	40	5,824,000	7,098,000	
A012	TOTAL ALLOWANCES				<u>460,287,000</u>	<u>462,636,000</u>	<u>503,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>448,325,000</u>	<u>462,636,000</u>	<u>491,133,000</u>
A01201	Senior Post Allowance				600,000	600,000	
A01202	House Rent Allowance				16,798,000	25,197,000	
A01203	Conveyance Allowance				34,060,000	34,060,000	
A01207	Washing Allowance				335,000	335,000	
A01208	Dress Allowance				240,000	240,000	
A0120D	Integrated Allowance				140,000	140,000	
A0120E	Housing Subsidy Allowance				36,300,000	39,930,000	
A0120X	Adhoc Allowance - 2010				58,118,000		
A01217	Medical Allowance				24,035,000	24,035,000	
A0121B	Health Professional Allowance				177,672,000	189,672,000	
A0121T	Adhoc Relief Allowance 2013				9,879,000	9,879,000	
A01224	Entertainment Allowance				360,000	378,000	
A01226	Computer Allowance				45,000	47,000	
A0122M	Adhoc Releif Allowance 2016				29,339,000	29,339,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017				37,141,000
A0123G	Ad-hoc Relief Allowance-2018				37,155,000
A01252	Non Practising Allowance		4,500,000		4,500,000
A01253	Science Teaching Allowance		51,620,000		54,201,000
A01269	Basic Science Allowance		4,284,000		4,284,000
A01270	Other			<u>462,636,000</u>	
001	Others			462,636,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,962,000</u>		<u>12,595,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>770,000</u>
001	Medical Charges		700,000		770,000
A01278	Leave Salary		<u>11,262,000</u>		<u>11,825,000</u>
001	Leave Salary		11,262,000		11,825,000
A06	TOTAL TRANSFERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A06402	Contribution/transfer to reserve fund		200,000,000	200,000,000	200,000,000
Ayub Medical College Abbottabad			963,380,000	971,791,000	1,075,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,668,000</u>
A011	TOTAL PAY		23		<u>5,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,936,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,799,000</u>
P070	Principal	(BPS-19)	1		1,015,000
V011	Vice Principal	(BPS-18)	1		825,000
W023	Woman Medical Officer	(BPS-18)	1		676,000
C082	Computer Operator	(BPS-16)	1		283,000
A01102	Personal pay				137,000
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>2,962,000</u>
A01151	Total Basic Pay Other Staff		19		<u>2,962,000</u>
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		163,000
J013	Junior Clerk	(BPS-11)	1		259,000
H065	House Keeper	(BPS-10)	1		231,000
D112	Driver	(BPS-06)	2		345,000
T049	Tubewell Operator	(BPS-05)	1		160,000
B013	Bearer	(BPS-03)	2		278,000
C057	Chowkidar	(BPS-03)	4		556,000
C095	Cook	(BPS-03)	2		278,000
M010	Mali	(BPS-03)	1		138,000
N005	Naib Qasid	(BPS-03)	1		138,000
S162	Sweeper	(BPS-03)	3		416,000
A012	TOTAL ALLOWANCES				<u>6,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,244,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A01201					15,000
A01202					581,000
A01203					750,000
A01207					15,000
A01208					14,000
A0120D					5,000
A01217					653,000
A0121B					2,000,000
A0121T					263,000
A01224					8,000
A01226					19,000
A0122C					200,000
A0122M					445,000
A0122Y					577,000
A0123G					579,000
A01252					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274					<u>1,000</u>
001					1,000
A01278					<u>525,000</u>
001					525,000
A03	TOTAL OPERATING EXPENSES				<u>4,275,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>
A03201					5,000
A03202					62,000
A033	TOTAL UTILITIES				<u>1,030,000</u>
A03301					580,000
A03303					<u>450,000</u>
001					450,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A036	TOTAL MOTOR VEHICLES				<u>315,000</u>
A03603	Registration				315,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>384,000</u>
A03805	Travelling Allowance				<u>184,000</u>
001	Travelling Allowance				184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				<u>2,479,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03905	Newspapers Periodicals and Books				23,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity				<u>11,000</u>
001	Advertising and Publicity				11,000
A03919	Payments to Other for Service Rendered				<u>200,000</u>
001	Payments to Others for Service Rendered				200,000
A03936	Foreign/Inland Training Course Fee				10,000
A03942	Cost of Other Stores				<u>180,000</u>
001	Cost of other Stores				180,000
A03959	Stipend Incentives awards and allied expenditure				<u>1,750,000</u>
001	Stipend, Incentive				1,750,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
001	Fin. Assis. to the families of G.Serv. who exp				550,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>715,000</u>
A130	TOTAL TRANSPORT				<u>360,000</u>
A13001	Transport				<u>360,000</u>
001	Transport				360,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>180,000</u>
A13101	Machinery and Equipment				<u>180,000</u>
001	Machinery and Equipment				180,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

AD4439 Public Health School Abbottabad

A138	TOTAL GENERAL				<u>25,000</u>
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A13801	Maintenance of gardens				25,000
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Public Health School Abbottabad					18,210,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>234,982,000</u>
A011	TOTAL PAY		<u>295</u>	<u>137,924,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>	<u>78,852,000</u>	
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>78,852,000</u>	
D077	Dispensary Superintendent	(BPS-18)	1	1,237,000	
S213	Senior Medical Officer	(BPS-18)	12	14,847,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	956,000	
D018	Dental Surgeon	(BPS-17)	1	620,000	
H032	Head Nurse	(BPS-17)	3	1,858,000	
J032	Junior Registrar	(BPS-17)	6	3,716,000	
M033	Medical Officer	(BPS-17)	14	8,669,000	
C028	Charge Nurse	(BPS-16)	54	45,037,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	539,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	539,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	834,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>200</u>	<u>59,072,000</u>	
A01151	Total Basic Pay Other Staff		<u>200</u>	<u>59,072,000</u>	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	525,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	645,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	870,000	

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**AD4441 Provincial staff working in Ayub
Teaching Hospital**

C302	Clinical Technician (Dental)	(BPS-12)	4		1,673,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1		417,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	29		10,468,000
C306	Clinical Technician (Pathology)	(BPS-12)	6		2,610,000
C307	Clinical Technician (Radiology)	(BPS-12)	3		1,200,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		820,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		870,000
A055	Artist Cum Painter	(BPS-11)	1		501,000
B078	Boiler Operator	(BPS-11)	1		501,000
J013	Junior Clerk	(BPS-11)	7		3,499,000
P027	Photographer	(BPS-11)	1		501,000
D112	Driver	(BPS-06)	1		326,000
T006	Tailor Master	(BPS-05)	1		325,000
D007	Dai	(BPS-04)	7		1,716,000
O012	Operation Theatre Attendant	(BPS-04)	1		325,000
W003	Ward Aya	(BPS-04)	7		1,716,000
W004	Ward Orderli	(BPS-04)	50		12,262,000
B006	Behishti	(BPS-03)	2		905,000
C057	Chowkidar	(BPS-03)	4		1,367,000
M062	Misalchi	(BPS-03)	3		684,000
S162	Sweeper	(BPS-03)	63		14,346,000

A012 TOTAL ALLOWANCES

97,058,000

A012-1 TOTAL REGULAR ALLOWANCES

97,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
A01202	House Rent Allowance				7,500,000
A01203	Conveyance Allowance				11,000,000
A01207	Washing Allowance				144,000
A01208	Dress Allowance				2,368,000
A01217	Medical Allowance				4,899,000
A0121B	Health Professional Allowance				20,100,000
A0121T	Adhoc Relief Allowance 2013				2,965,000
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122M	Adhoc Relief Allowance 2016				12,606,000
A0122Y	Ad-hoc Relief Allowance 2017				13,792,000
A0123G	Ad-hoc Relief Allowance-2018				13,798,000
A01251	Mess Allowance				5,982,000
A01252	Non Practising Allowance				1,704,000
	Provincial staff working in Ayub Teaching Hospital				234,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,994,000</u>
A011	TOTAL PAY	21			<u>8,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	10			<u>6,440,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>			<u>6,440,000</u>
P070	Principal (BPS-19)	1			1,101,000
V011	Vice Principal (BPS-19)	1			1,115,000
S557	Senior Clinical Technologist (BPS-18)	2			1,133,000
E030	English Teacher (BPS-17)	1			407,000
O007	Office Superintendent (BPS-17)	1			407,000
T052	Tutor (BPS-17)	2			1,470,000
A057	Assistant (BPS-16)	1			291,000
C082	Computer Operator (BPS-16)	1			516,000
A011-2	TOTAL PAY OF OTHER STAFF	11			<u>2,071,000</u>
A01151	Total Basic Pay Other Staff	<u>11</u>			<u>2,071,000</u>
P249	Primary Health Care Technician (M.P) (BPS-12)	2			520,000
J013	Junior Clerk (BPS-11)	2			357,000
D112	Driver (BPS-06)	1			168,000
L002	Laboratory Attendant (BPS-04)	2			304,000
C057	Chowkidar (BPS-03)	1			128,000
N005	Naib Qasid (BPS-03)	1			230,000
S162	Sweeper (BPS-03)	2			364,000
A012	TOTAL ALLOWANCES				<u>15,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,957,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD

A01202	House Rent Allowance				878,000
A01203	Conveyance Allowance				860,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				6,000
A0120D	Integrated Allowance				4,000
A0120E	Housing Subsidy Allowance				165,000
A01217	Medical Allowance				539,000
A0121B	Health Professional Allowance				9,200,000
A0121T	Adhoc Relief Allowance 2013				251,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				102,000
A0122M	Adhoc Relief Allowance 2016				645,000
A0122Y	Ad-hoc Relief Allowance 2017				851,000
A0123G	Ad-hoc Relief Allowance-2018				852,000
A01252	Non Practising Allowance				589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>769,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				40,000
A03205	Courier and pilot service				6,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>203,000</u>
A03805	Travelling Allowance				<u>123,000</u>
001	Travelling Allowance				123,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A039	TOTAL GENERAL				<u>314,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				6,000
A03907	Advertising & Publicity				<u>34,000</u>
001	Advertising and Publicity				34,000
A03936	Foreign/Inland Training Course Fee				106,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>751,000</u>
A041	TOTAL PENSION				<u>751,000</u>
A04114	Superannuation Encashment of L.P.R				751,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>260,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				<u>70,000</u>
001	Transport				70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13303	Other Buildings				<u>100,000</u>
001	Other Buildings.				100,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				

PARA MEDICAL INSTITUTE ABBOTTABAD	26,425,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,824,000</u>
A011	TOTAL PAY	26			<u>8,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>4,741,000</u>
A01101	Total Basic Pay Of Officer	8			<u>4,741,000</u>
P070	Principal (BPS-18)	1			1,113,000
E030	English Teacher (BPS-17)	1			407,000
N030	Nursing Tutor (BPS-17)	6			3,221,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>3,824,000</u>
A01151	Total Basic Pay Other Staff	18			<u>3,824,000</u>
C082	Computer Operator (BPS-13)	1			195,000
L034	Library Assistant (BPS-12)	1			351,000
J013	Junior Clerk (BPS-11)	1			193,000
H065	House Keeper (BPS-10)	1			438,000
D112	Driver (BPS-06)	1			160,000
L035	Library Attendant (BPS-04)	1			237,000
B013	Bearer (BPS-03)	4			792,000
C057	Chowkidar (BPS-03)	2			317,000
C065	Cleaner (BPS-03)	1			237,000
C095	Cook (BPS-03)	2			317,000
N005	Naib Qasid (BPS-03)	1			237,000
S162	Sweeper (BPS-03)	2			350,000
A012	TOTAL ALLOWANCES				<u>7,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,733,000</u>
A01202	House Rent Allowance				675,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A01203	Conveyance Allowance				830,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				308,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				520,000
A0121B	Health Professional Allowance				1,032,000
A0121T	Adhoc Relief Allowance 2013				197,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				130,000
A0122M	Adhoc Relief Allowance 2016				690,000
A0122Y	Ad-hoc Relief Allowance 2017				857,000
A0123G	Ad-hoc Relief Allowance-2018				858,000
A01251	Mess Allowance				620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>18,991,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>320,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION				<u>337,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>137,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				137,000
A039	TOTAL GENERAL				
					<u>18,288,000</u>
A03901	Stationery				<u>75,000</u>
001	Stationery				75,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				70,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>23,000</u>
001	Advertising and Publicity				23,000
A03917	Law Charges				100,000
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				20,000
A03959	Stipend Incentives awards and allied expenditure				<u>17,600,000</u>
001	Stipend, Incentive				17,600,000
A03970	Others				<u>70,000</u>
001	Others				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,050,000</u>
A041	TOTAL PENSION				
					<u>1,050,000</u>
A04114	Superannuation Encashment of L.P.R				1,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>550,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
001	Fin. Assis. to the families of G.Serv. who exp				550,000
A09	TOTAL PHYSICAL ASSETS				<u>23,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>21,000</u>
A09201	Hardware				<u>20,000</u>
001	Hardware				20,000
A09203	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>237,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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AD4443 School Of Nursing at ATH Abbottabad

A133	TOTAL BUILDINGS AND STRUCTURE				<u>116,000</u>
A13301	Office Buildings				<u>70,000</u>
001	Office Buildings				70,000
A13303	Other Buildings				<u>46,000</u>
001	Other Buildings.				46,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13701	Hardware				1,000

School Of Nursing at ATH Abbottabad

36,675,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,871,000</u>
A011	TOTAL PAY		19		<u>5,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,913,000</u>
A01101	Total Basic Pay Of Officer		5		<u>2,913,000</u>
N030	Nursing Tutor	(BPS-18)	1		676,000
V011	Vice Principal	(BPS-18)	1		676,000
I018	Instructor	(BPS-17)	2		1,045,000
C082	Computer Operator	(BPS-16)	1		516,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>2,387,000</u>
A01151	Total Basic Pay Other Staff		14		<u>2,387,000</u>
S035	Senior Clerk	(BPS-14)	1		336,000
J013	Junior Clerk	(BPS-11)	1		259,000
H065	House Keeper	(BPS-10)	1		231,000
D112	Driver	(BPS-06)	1		173,000
B013	Bearer	(BPS-03)	2		278,000
C057	Chowkidar	(BPS-03)	3		416,000
C095	Cook	(BPS-03)	2		278,000
N005	Naib Qasid	(BPS-03)	1		138,000
S162	Sweeper	(BPS-03)	2		278,000
A012	TOTAL ALLOWANCES				<u>4,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,045,000</u>
A01202	House Rent Allowance				273,000
A01203	Conveyance Allowance				378,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				281,000
A0121B	Health Professional Allowance				1,104,000
A0121T	Adhoc Relief Allowance 2013				110,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				70,000
A0122M	Adhoc Relief Allowance 2016				412,000
A0122Y	Ad-hoc Relief Allowance 2017				530,000
A0123G	Ad-hoc Relief Allowance-2018				533,000
A01251	Mess Allowance				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>7,138,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				45,000
A033	TOTAL UTILITIES				<u>210,000</u>
A03301	Gas				81,000
A03303	Electricity				<u>115,000</u>
001	Electricity				115,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>260,000</u>
A03805	Travelling Allowance				<u>140,000</u>
001	Travelling Allowance				140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
001	POL Charges A.planes H.coptors S.cars for Generator				120,000
A039	TOTAL GENERAL				<u>6,618,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				7,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03919	Payments to Other for Service Rendered				<u>160,000</u>
001	Payments to Others for Service Rendered				160,000
A03959	Stipend Incentives awards and allied expenditure				<u>6,300,000</u>
001	Stipend, Incentive				6,300,000
A03970	Others				<u>96,000</u>
001	Others				96,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>185,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>15,000</u>
A13201	Furniture and Fixture				15,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>40,000</u>
A13301	Office Buildings				<u>40,000</u>
001	Office Buildings				40,000
Nursing School Bannu					17,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,705,000</u>
A011	TOTAL PAY		24		<u>7,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,279,000</u>
A01101	Total Basic Pay Of Officer		6		<u>3,276,000</u>
N030	Nursing Tutor	(BPS-18)	1		723,000
V011	Vice Principal	(BPS-18)	1		879,000
E030	English Teacher	(BPS-17)	1		407,000
I018	Instructor	(BPS-17)	2		751,000
C082	Computer Operator	(BPS-16)	1		516,000
A01102	Personal pay				3,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>3,778,000</u>
A01151	Total Basic Pay Other Staff		18		<u>3,768,000</u>
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1		384,000
J013	Junior Clerk	(BPS-11)	1		162,000
H065	House Keeper	(BPS-10)	1		225,000
D112	Driver	(BPS-06)	2		477,000
B013	Bearer	(BPS-03)	2		442,000
C057	Chowkidar	(BPS-03)	4		792,000
C095	Cook	(BPS-03)	2		350,000
M010	Mali	(BPS-03)	1		222,000
N005	Naib Qasid	(BPS-03)	2		364,000
S162	Sweeper	(BPS-03)	2		350,000
A01152	Personal pay				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES				<u>6,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,332,000</u>
A01202	House Rent Allowance				600,000
A01203	Conveyance Allowance				900,000
A01207	Washing Allowance				24,000
A01208	Dress Allowance				300,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				600,000
A0121B	Health Professional Allowance				1,104,000
A0121T	Adhoc Relief Allowance 2013				172,000
A01226	Computer Allowance				5,000
A01229	Special compensatory allowance				10,000
A0122C	Adhoc Relief Allowance - 2015				130,000
A0122M	Adhoc Relief Allowance 2016				570,000
A0122Y	Ad-hoc Relief Allowance 2017				705,000
A0123G	Ad-hoc Relief Allowance-2018				704,000
A01251	Mess Allowance				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>316,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>315,000</u>
001	Leave Salary				315,000
A03	TOTAL OPERATING EXPENSES				<u>20,971,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				46,000
A03205	Courier and pilot service				6,000
A033	TOTAL UTILITIES				<u>2,183,000</u>
A03301	Gas				40,000
A03303	Electricity				<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
001	Electricity				2,000,000
A03304	Hot and Cold Weather Charges				143,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>
A03603	Registration				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>326,000</u>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				<u>18,378,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				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>
001	Payments to Others for Service Rendered				200,000
A03959	Stipend Incentives awards and allied expenditure				<u>18,000,000</u>
001	Stipend, Incentive				18,000,000
A03970	Others				<u>63,000</u>
001	Others				63,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>330,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
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
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
Nursing School D .I.Khan					35,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,713,000</u>
A011	TOTAL PAY		21		<u>7,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,554,000</u>
A01101	Total Basic Pay Of Officer		5		<u>3,554,000</u>
P070	Principal	(BPS-19)	1		1,171,000
S557	Senior Clinical Technologist	(BPS-18)	1		776,000
V011	Vice Principal	(BPS-18)	1		825,000
E030	English Teacher	(BPS-17)	1		266,000
C082	Computer Operator	(BPS-16)	1		516,000
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>4,156,000</u>
A01151	Total Basic Pay Other Staff		16		<u>4,152,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		195,000
L034	Library Assistant	(BPS-11)	1		240,000
S035	Senior Clerk	(BPS-11)	1		1,257,000
D112	Driver	(BPS-06)	2		477,000
B013	Bearer	(BPS-03)	4		636,000
C057	Chowkidar	(BPS-03)	3		445,000
C095	Cook	(BPS-03)	1		237,000
N005	Naib Qasid	(BPS-03)	2		475,000
S162	Sweeper	(BPS-03)	1		190,000
A01152	Personal pay				4,000
A012	TOTAL ALLOWANCES				<u>8,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,687,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A01202	House Rent Allowance				810,000
A01203	Conveyance Allowance				833,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				993,000
A0121B	Health Professional Allowance				2,208,000
A0121T	Adhoc Relief Allowance 2013				303,000
A01224	Entertainment Allowance				13,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				120,000
A0122M	Adhoc Relief Allowance 2016				548,000
A0122Y	Ad-hoc Relief Allowance 2017				771,000
A0123G	Ad-hoc Relief Allowance-2018				775,000
A01252	Non Practising Allowance				276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>316,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>315,000</u>
001	Leave Salary				315,000
A03	TOTAL OPERATING EXPENSES				<u>2,119,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				40,000
A03205	Courier and pilot service				6,000
A033	TOTAL UTILITIES				<u>661,000</u>
A03302	Water				50,000
A03303	Electricity				<u>600,000</u>
001	Electricity				600,000
A03304	Hot and Cold Weather Charges				11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>
A03603	Registration				70,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>531,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>370,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				370,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				<u>804,000</u>
A03901	Stationery				<u>46,000</u>
001	Stationery				46,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				23,000
A03906	Uniforms and Protective Clothing				20,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03919	Payments to Other for Service Rendered				<u>600,000</u>
001	Payments to Others for Service Rendered				600,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>330,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>330,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
001	Fin. Assis. to the families of G.Serv. who exp				330,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>375,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>130,000</u>
A13301	Office Buildings				<u>80,000</u>
001	Office Buildings				80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

DI4403 Para Medical Institute D.I Khan DIKhan

A13302 Residential Buildings

50,000

001 Residential Buildings

50,000

Para Medical Institute D.I Khan DIKhan

18,539,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,406,000</u>
A011	TOTAL PAY	23			<u>7,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>3,607,000</u>
A01101	Total Basic Pay Of Officer	5			<u>3,525,000</u>
P070	Principal (BPS-19)	1			1,428,000
V011	Vice Principal (BPS-18)	1			1,170,000
E030	English Teacher (BPS-17)	1			407,000
M139	Midwifery Supervisor (BPS-16)	1			260,000
P097	Public Health Supervisor (BPS-16)	1			260,000
A01102	Personal pay				82,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>3,796,000</u>
A01151	Total Basic Pay Other Staff	18			<u>3,708,000</u>
P249	Primary Health Care Technician (M.P) (BPS-12)	1			194,000
T052	Tutor (BPS-12)	1			398,000
J013	Junior Clerk (BPS-11)	1			162,000
H065	House Keeper (BPS-10)	1			193,000
D112	Driver (BPS-06)	2			399,000
T049	Tubewell Operator (BPS-05)	1			238,000
B013	Bearer (BPS-03)	1			190,000
C057	Chowkidar (BPS-03)	3			431,000
C095	Cook (BPS-03)	2			553,000
M010	Mali (BPS-03)	1			222,000
N005	Naib Qasid (BPS-03)	2			411,000
S162	Sweeper (BPS-03)	2			317,000
A01152	Personal pay				88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A012	TOTAL ALLOWANCES				<u>10,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,952,000</u>
A01202	House Rent Allowance				750,000
A01203	Conveyance Allowance				840,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				294,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				553,000
A0121B	Health Professional Allowance				3,422,000
A0121T	Adhoc Relief Allowance 2013				257,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				130,000
A0122M	Adhoc Relief Allowance 2016				670,000
A0122Y	Ad-hoc Relief Allowance 2017				723,000
A0123G	Ad-hoc Relief Allowance-2018				723,000
A01251	Mess Allowance				480,000
A01252	Non Practising Allowance				84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,050,000</u>
001	Leave Salary				1,050,000
A03	TOTAL OPERATING EXPENSES				<u>3,821,000</u>
A032	TOTAL COMMUNICATIONS				<u>49,000</u>
A03202	Telephone and Trunk Call				49,000
A033	TOTAL UTILITIES				<u>1,054,000</u>
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>
A03603	Registration				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>437,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				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>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>17,000</u>
001	Conveyance Charges				17,000
A039	TOTAL GENERAL				<u>2,181,000</u>
A03901	Stationery				<u>37,000</u>
001	Stationery				37,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				11,000
A03936	Foreign/Inland Training Course Fee				23,000
A03959	Stipend Incentives awards and allied expenditure				<u>2,000,000</u>
006	Stipend for 50 House Job officers.				2,000,000
A03970	Others				<u>102,000</u>
002	Other Contingencies				102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>310,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13301	Office Buildings				<u>45,000</u>
001	Office Buildings				45,000
A13303	Other Buildings				<u>15,000</u>
001	Other Buildings.				15,000
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

DI4405 Public Health School DIKhan

Public Health School DIKhan

22,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,672,000</u>
A011	TOTAL PAY	23			<u>7,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>4,161,000</u>
A01101	Total Basic Pay Of Officer	6			<u>4,161,000</u>
N030	Nursing Tutor (BPS-18)	1			1,113,000
V011	Vice Principal (BPS-18)	1			957,000
E030	English Teacher (BPS-17)	1			485,000
I018	Instructor (BPS-17)	2			1,283,000
C082	Computer Operator (BPS-16)	1			323,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>3,150,000</u>
A01151	Total Basic Pay Other Staff	17			<u>3,150,000</u>
S035	Senior Clerk (BPS-14)	1			289,000
P249	Primary Health Care Technician (M.P)	1			200,000
J013	Junior Clerk (BPS-11)	1			209,000
H065	House Keeper (BPS-10)	1			177,000
D112	Driver (BPS-06)	1			191,000
B013	Bearer (BPS-03)	2			364,000
C057	Chowkidar (BPS-03)	3			602,000
C095	Cook (BPS-03)	2			272,000
M010	Mali (BPS-03)	1			115,000
N005	Naib Qasid (BPS-03)	2			350,000
S162	Sweeper (BPS-03)	2			381,000
A012	TOTAL ALLOWANCES				<u>7,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A01202	House Rent Allowance				810,000
A01203	Conveyance Allowance				1,020,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				180,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				645,000
A0121B	Health Professional Allowance				1,224,000
A0121T	Adhoc Relief Allowance 2013				233,000
A01226	Computer Allowance				11,000
A0122C	Adhoc Relief Allowance - 2015				190,000
A0122M	Adhoc Relief Allowance 2016				510,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000
A0123G	Ad-hoc Relief Allowance-2018				731,000
A01251	Mess Allowance				480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>11,436,000</u>
A032	TOTAL COMMUNICATIONS				<u>155,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				137,000
A03205	Courier and pilot service				11,000
A033	TOTAL UTILITIES				<u>1,860,000</u>
A03301	Gas				684,000
A03302	Water				23,000
A03303	Electricity				<u>1,140,000</u>
001	Electricity				1,140,000
A03304	Hot and Cold Weather Charges				13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>587,000</u>
A03805	Travelling Allowance				<u>228,000</u>
001	Travelling Allowance				228,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>342,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				342,000
A03808	Conveyance Charges				<u>17,000</u>
001	Conveyance Charges				17,000
A039	TOTAL GENERAL				<u>8,834,000</u>
A03901	Stationery				<u>23,000</u>
001	Stationery				23,000
A03902	Printing and Publication				<u>29,000</u>
001	Printing and publication				29,000
A03905	Newspapers Periodicals and Books				114,000
A03906	Uniforms and Protective Clothing				17,000
A03919	Payments to Other for Service Rendered				<u>228,000</u>
001	Payments to Others for Service Rendered				228,000
A03959	Stipend Incentives awards and allied expenditure				<u>8,400,000</u>
001	Stipend, Incentive				8,400,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>210,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000

Nursing School Kohat

26,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>334,602,000</u>	<u>363,788,000</u>	<u>496,577,000</u>
A011	TOTAL PAY	<u>583</u>	<u>590</u>	<u>164,081,000</u>	<u>153,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>274</u>	<u>275</u>	<u>118,675,000</u>	<u>108,360,000</u>
A01101	Total Basic Pay Of Officer	<u>274</u>	<u>275</u>	<u>118,675,000</u>	<u>108,360,000</u>
P082	Professor (BPS-20)	22	22	16,055,000	19,961,000
P122	Professor Of Pathology (BPS-20)	2	2	1,460,000	1,815,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	729,000	906,000
A160	Associate Professor (BPS-19)	9	9	5,648,000	6,970,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	628,000	775,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,255,000	1,549,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,255,000	1,549,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	628,000	775,000
A399	Associate Professor (Psychiatry) (BPS-19)	1	1	628,000	775,000
A401	Associate Professor (Dermatology) (BPS-19)	1	1	628,000	775,000
A404	Associate Professor (Gynae) (BPS-19)	2	2	1,255,000	1,549,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	628,000	775,000
A483	Associate Professor Anaesthesia (BPS-19)	1	1	628,000	775,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	628,000	775,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	628,000	775,000
A516	Associate Professor (Prothodontic) (BPS-19)	1	1	644,000	794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A533	Associate Professor Pathalogy	(BPS-19)	2	2	1,255,000	1,549,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	628,000	775,000
A557	Associate Professor ENT	(BPS-19)	2	2	1,255,000	1,549,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	628,000	775,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	628,000	775,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	628,000	775,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	628,000	775,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	628,000	775,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	628,000	775,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	1	1	644,000	794,000
M163	Medical Education Officer	(BPS-19)	1	1	628,000	775,000
V011	Vice Principal	(BPS-19)	1	1	628,000	775,000
A130	Assistant Professor	(BPS-18)	29	29	11,781,000	14,720,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	406,000	507,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	813,000	1,016,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	406,000	507,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	406,000	507,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	406,000	507,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	406,000	507,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	406,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	406,000	507,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	406,000	507,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	406,000	507,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	421,000	525,000
A621	Assistant Professor (Dental Material)	(BPS-18)	2	2	827,000	1,033,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	406,000	507,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	2	2	813,000	1,016,000
A624	Assistant Professor (Operative Dentistry)	(BPS-18)	1	1	406,000	507,000
A625	Assistant Professor (Prosthodontics)	(BPS-18)	2	2	827,000	1,033,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	1	1	406,000	507,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	406,000	507,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	406,000	507,000
S059	Senior Registrar	(BPS-18)	21	21	8,530,000	10,658,000
S245	Senior Pharmacist	(BPS-18)	1	1	406,000	507,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	406,000	507,000
S503	Senior Registrar (Plastic Surgery)	(BPS-18)	1	1	406,000	507,000
S512	Senior Demonstrator	(BPS-18)	16	16	6,528,000	8,155,000
A007	Accounts Officer	(BPS-17)	1	1	324,000	405,000
A021	Administrative Officer	(BPS-17)	1	1	324,000	405,000
B028	Biochemist	(BPS-17)	2	2	866,000	1,071,000
D015	Demonstrator	(BPS-17)	65	65	21,004,000	26,251,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
D444	Demonstrator (Dentistry)	(BPS-17)	3	3	970,000	1,212,000
L028	Lecturer	(BPS-17)	3	3	1,335,000	1,650,000
L033	Librarian	(BPS-17)	1	1	421,000	521,000
L139	Lecturer Oral Maxillofacial	(BPS-17)	1	1	438,000	542,000
M003	Maintenance Engineer	(BPS-17)	1	1	324,000	405,000
M040	Medical Technologist	(BPS-17)	1	1	324,000	405,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,341,000	1,674,000
S024	Security Officer	(BPS-17)	1	1	494,000	609,000
S166	Superintendent	(BPS-17)	4	4	1,901,000	2,346,000
S423	Sociologist	(BPS-17)	1	1	324,000	405,000
W006	Warden	(BPS-17)	2	2	889,000	1,099,000
A057	Assistant	(BPS-16)	5	5	1,009,000	1,264,000
A165	Audiovisual Operator	(BPS-16)	2	2	403,000	505,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000	253,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000	253,000
C017	Cataloger	(BPS-16)	1	1	202,000	253,000
C028	Charge Nurse	(BPS-16)	3	3	606,000	759,000
C082	Computer Operator	(BPS-16)	12	13	4,593,000	5,889,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000	253,000
S113	Statistician	(BPS-16)	1	1	202,000	253,000
S115	Stenographer	(BPS-16)	1	1	202,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		309	315	45,406,000	56,368,000
A01151	Total Basic Pay Other Staff		309	315	45,406,000	56,368,000
S035	Senior Clerk	(BPS-14)	2	2	1,041,000	1,266,000
A054	Artist	(BPS-12)	1	1	142,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
C302	Clinical Technician (Dental)	(BPS-12)	21	21	3,824,000	4,730,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	323,000	401,000
C306	Clinical Technician (Pathology)	(BPS-12)	30	30	5,159,000	6,392,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	455,000	566,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	405,000	499,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	969,000	1,203,000
E025	Electro Medical Technician	(BPS-12)	1	1	273,000	334,000
M065	Modler	(BPS-12)	1	1	142,000	177,000
M107	Medicological Assistant	(BPS-12)	1	1	142,000	177,000
P027	Photographer	(BPS-12)	1	1	142,000	177,000
J013	Junior Clerk	(BPS-11)	20	20	4,737,000	5,808,000
L034	Library Assistant	(BPS-11)	1	1	150,000	186,000
H065	House Keeper	(BPS-10)	2	2	310,000	383,000
P022	Pesh Imam	(BPS-10)	1	1	148,000	183,000
P088	Projectionist	(BPS-09)	7	7	1,255,000	1,542,000
E019	Electrician	(BPS-07)	3	3	448,000	550,000
R014	Receptionist	(BPS-07)	4	4	467,000	577,000
S007	Sanitary Fitter	(BPS-07)	2	2	137,000	173,000
S127	Store Keeper	(BPS-07)	3	3	467,000	573,000
T019	Telephone Operator	(BPS-07)	4	4	655,000	803,000
C012	Carpenter	(BPS-06)	1	1	137,000	168,000
D112	Driver	(BPS-06)	10	10	1,482,000	1,818,000
G013	Generator Operator	(BPS-06)	3	3	427,000	524,000
P008	Painter	(BPS-06)	1	1	137,000	168,000
H053	Helper	(BPS-04)	6	6	642,000	789,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4394	Bacha Khan Medical College Mardan						
L002	Laboratory Attendant	(BPS-04)	24	24	2,875,000	3,524,000	
L027	Lecture Room Attendant	(BPS-04)	2	2	248,000	304,000	
W004	Ward Orderli	(BPS-04)	2	2	248,000	304,000	
A044	Animal Attendant	(BPS-03)	2	2	237,000	290,000	
B013	Bearer	(BPS-03)	16	16	1,869,000	2,286,000	
B072	Bus Conductor	(BPS-03)	4	4	474,000	580,000	
C057	Chowkidar	(BPS-03)	22	24	2,783,000	3,600,000	
C083	Conductor	(BPS-03)	2	2	237,000	290,000	
C095	Cook	(BPS-03)	11	11	1,349,000	1,649,000	
D060	Dhobi	(BPS-03)	1	1	120,000	147,000	
D363	Dissection Hall Attendant	(BPS-03)	3	3	379,000	463,000	
K008	Khadim	(BPS-03)	2	2	232,000	284,000	
L027	Lecture Room Attendant	(BPS-03)	6	6	710,000	868,000	
L035	Library Attendant	(BPS-03)	2	2	237,000	290,000	
M010	Mali	(BPS-03)	6	6	711,000	870,000	
M077	Museum Attendant	(BPS-03)	5	5	711,000	867,000	
M101	Mortury Cooler Attendant	(BPS-03)	5	5	711,000	867,000	
N005	Naib Qasid	(BPS-03)	24	26	2,737,000	3,550,000	
S162	Sweeper	(BPS-03)	31	33	3,922,000	4,991,000	
A012	TOTAL ALLOWANCES				<u>170,521,000</u>	<u>209,978,000</u>	<u>292,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>168,321,000</u>	<u>209,978,000</u>	<u>289,994,000</u>
A01201	Senior Post Allowance				95,000	95,000	
A01202	House Rent Allowance				14,500,000	22,150,000	
A01203	Conveyance Allowance				18,585,000	18,785,000	
A01207	Washing Allowance				135,000	135,000	
A01208	Dress Allowance				150,000	150,000	
A0120D	Integrated Allowance				95,000	95,000	
A0120Q	Fixed Daily Allowance				130,000	130,000	
A0120X	Adhoc Allowance - 2010				29,698,000		

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A01217	Medical Allowance		11,090,000		11,140,000
A0121B	Health Professional Allowance		39,060,000		140,000,000
A0121T	Adhoc Relief Allowance 2013		4,262,000		4,362,000
A01224	Entertainment Allowance		200,000		210,000
A01226	Computer Allowance		150,000		173,000
A0122C	Adhoc Relief Allowance - 2015		2,077,000		2,177,000
A0122M	Adhoc Relief Allowance 2016		16,408,000		16,588,000
A0122Y	Ad-hoc Relief Allowance 2017				20,504,000
A01236	Deputation Allowance		180,000		189,000
A0123G	Ad-hoc Relief Allowance-2018				20,355,000
A01251	Mess Allowance		306,000		306,000
A01252	Non Practising Allowance		2,900,000		2,900,000
A01253	Science Teaching Allowance		25,000,000		26,250,000
A01269	Basic Science Allowance		3,300,000		3,300,000
A01270	Other			<u>209,978,000</u>	
001	Others			209,978,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,200,000</u>		<u>2,345,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>770,000</u>
001	Medical Charges		700,000		770,000
A01278	Leave Salary		<u>1,500,000</u>		<u>1,575,000</u>
001	Leave Salary		1,500,000		1,575,000
A06	TOTAL TRANSFERS		<u>43,978,000</u>	<u>43,978,000</u>	<u>43,978,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>43,978,000</u>	<u>43,978,000</u>	<u>43,978,000</u>
A06402	Contribution/transfer to reserve fund		43,978,000	43,978,000	43,978,000
Bacha Khan Medical College Mardan			378,580,000	407,766,000	540,555,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,489,000</u>
A011	TOTAL PAY		22		<u>7,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,309,000</u>
A01101	Total Basic Pay Of Officer		7		<u>4,309,000</u>
N030	Nursing Tutor	(BPS-18)	1		735,000
V011	Vice Principal	(BPS-18)	1		760,000
E030	English Teacher	(BPS-17)	1		644,000
I018	Instructor	(BPS-17)	3		1,931,000
C082	Computer Operator	(BPS-16)	1		239,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,888,000</u>
A01151	Total Basic Pay Other Staff		15		<u>2,888,000</u>
S035	Senior Clerk	(BPS-14)	1		234,000
J013	Junior Clerk	(BPS-11)	1		228,000
H065	House Keeper	(BPS-10)	1		199,000
D112	Driver	(BPS-06)	1		210,000
B013	Bearer	(BPS-03)	2		331,000
C057	Chowkidar	(BPS-03)	3		589,000
C095	Cook	(BPS-03)	2		331,000
N005	Naib Qasid	(BPS-03)	2		428,000
S162	Sweeper	(BPS-03)	2		338,000
A012	TOTAL ALLOWANCES				<u>5,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,766,000</u>
A01202	House Rent Allowance				488,000
A01203	Conveyance Allowance				722,000
A01207	Washing Allowance				14,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A01208	Dress Allowance				240,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				466,000
A0121T	Adhoc Relief Allowance 2013				173,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				125,000
A0122M	Adhoc Relief Allowance 2016				577,000
A0122Y	Ad-hoc Relief Allowance 2017				720,000
A0123G	Ad-hoc Relief Allowance-2018				720,000
A01251	Mess Allowance				504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>19,997,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,236,000</u>
A03301	Gas				350,000
A03303	Electricity				<u>800,000</u>
001	Electricity				800,000
A03304	Hot and Cold Weather Charges				86,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>206,000</u>
A03805	Travelling Allowance				<u>96,000</u>
001	Travelling Allowance				96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
001	POL Charges A.planes H.coptors S.cars for Generator				110,000
A039	TOTAL GENERAL				<u>18,500,000</u>
A03901	Stationery				<u>57,000</u>
001	Stationery				57,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				5,000
A03919	Payments to Other for Service Rendered				<u>250,000</u>
001	Payments to Others for Service Rendered				250,000
A03936	Foreign/Inland Training Course Fee				20,000
A03959	Stipend Incentives awards and allied expenditure				<u>18,000,000</u>
001	Stipend, Incentive				18,000,000
A03970	Others				<u>68,000</u>
001	Others				68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,184,000</u>
A041	TOTAL PENSION				<u>1,184,000</u>
A04114	Superannuation Encashment of L.P.R				1,184,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>255,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>
A13101	Machinery and Equipment				<u>35,000</u>
001	Machinery and Equipment				35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture				40,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
Nursing School Mardan					34,526,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4290	Nowshera Medical College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>188,471,000</u>	<u>211,247,000</u>	<u>261,962,000</u>
A011	TOTAL PAY	313	313	<u>100,123,000</u>	<u>102,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	181	181	<u>85,063,000</u>	<u>87,189,000</u>
A01101	Total Basic Pay Of Officer	181	181	<u>85,063,000</u>	<u>87,189,000</u>
P070	Principal (BPS-20)	1	1	777,000	964,000
P110	Professor Paediatric (BPS-20)	1	1	777,000	964,000
P127	Professor Dermatology (BPS-20)	1	1	777,000	964,000
P128	Professor (Radiology) (BPS-20)	1	1	777,000	964,000
P236	Professor (Cardiology) (BPS-20)	1	1	777,000	964,000
P238	Professor (Gynacology) (BPS-20)	2	2	1,555,000	1,929,000
P245	Professor Anaesthesia (BPS-20)	1	1	777,000	964,000
P276	Professor Community Medicine (BPS-20)	1	1	777,000	964,000
P277	Professor Physiology (BPS-20)	1	1	777,000	964,000
P278	Professor Opthamology (BPS-20)	1	1	777,000	964,000
P306	Professor Microbiology (BPS-20)	1	1	777,000	964,000
P307	Professor Hematology (BPS-20)	1	1	777,000	964,000
P308	Professor Pharmacology (BPS-20)	2	2	1,555,000	1,929,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	777,000	964,000
P316	Professor (Surgery) (BPS-20)	2	2	1,555,000	1,929,000
P317	Professor (Orthopadic) (BPS-20)	1	1	777,000	964,000
P319	Professor of Mediciens (BPS-20)	2	2	1,555,000	1,929,000
P322	Professor Neuro Surgery (BPS-20)	1	1	777,000	964,000
P323	Professor Psychiatry (BPS-20)	1	1	777,000	964,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	777,000	964,000
P366	Professor Biochemistry (BPS-20)	1	1	777,000	964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
P374	Professor (Anatomy)	(BPS-20)	1	1	777,000	964,000
P375	Professor (Histo Pathology)	(BPS-20)	1	1	777,000	964,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	777,000	964,000
P389	Professor ENT	(BPS-20)	1	1	777,000	964,000
P391	Professor of Plastic & Burn Surgery	(BPS-20)	1	1	777,000	964,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	660,000	813,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,254,000	1,548,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,254,000	1,548,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	660,000	813,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,254,000	1,548,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	660,000	813,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	660,000	813,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	660,000	813,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	660,000	813,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	660,000	813,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	660,000	813,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	660,000	813,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	660,000	813,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	660,000	813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A549	Associate Professor (Haematology)	(BPS-19)	1	1	660,000	813,000
A557	Associate Professor ENT	(BPS-19)	1	1	660,000	813,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	660,000	813,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	660,000	813,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	660,000	813,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	660,000	813,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	660,000	813,000
A688	Associate Professor of Plastic & Burn Surgery	(BPS-19)	1	1	660,000	813,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	660,000	813,000
V011	Vice Principal	(BPS-19)	1	1	660,000	813,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	660,000	812,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	449,000	559,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	872,000	1,087,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	449,000	559,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	449,000	559,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	449,000	559,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	449,000	559,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	449,000	559,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	449,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	449,000	559,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	449,000	559,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	872,000	1,087,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	449,000	559,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	872,000	1,087,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	449,000	559,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	449,000	559,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	449,000	559,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	449,000	559,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	449,000	559,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	449,000	559,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	449,000	559,000
A687	Assistant Professor General Medeicine	(BPS-18)	1	1	449,000	559,000
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	449,000	559,000
S174	Senior Registrar (Paediatric)	(BPS-18)	1	1	449,000	559,000
S245	Senior Pharmacist	(BPS-18)	1	1	449,000	559,000
S250	Senior Registrar (Gynae)	(BPS-18)	2	2	872,000	1,087,000
S306	Senior Registrar (Cardiology)	(BPS-18)	1	1	449,000	559,000
S425	Senior Registrar Orthopadic	(BPS-18)	1	1	449,000	559,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	449,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4290	Nowshera Medical College Nowshera						
S441	Senior Registrar (Surgical)	(BPS-18)	2	2	872,000		1,087,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	449,000		559,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	449,000		559,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	449,000		559,000
S565	Senior Registrar ENT	(BPS-18)	1	1	449,000		559,000
S580	Senior Registrar General Medicine	(BPS-18)	1	1	449,000		559,000
S581	Senior Registrar (Eye)	(BPS-18)	1	1	449,000		559,000
S586	Senior Registrar Plastic & Burn Surgery	(BPS-18)	1	1	449,000		559,000
S587	Senior Librarian	(BPS-18)	1	1	449,000		559,000
A007	Accounts Officer	(BPS-17)	1	1	324,000		405,000
A021	Administrative Officer	(BPS-17)	1	1	324,000		405,000
B028	Biochemist	(BPS-17)	2	2	649,000		811,000
D015	Demonstrator	(BPS-17)	42	42	13,616,000		17,015,000
J032	Junior Registrar	(BPS-17)	12	12	3,890,000		4,861,000
L033	Librarian	(BPS-17)	1	1	324,000		405,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	324,000		405,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	324,000		405,000
S166	Superintendent	(BPS-17)	4	4	1,297,000		1,621,000
W006	Warden	(BPS-17)	1	1	324,000		405,000
A057	Assistant	(BPS-16)	5	5	1,621,000		1,998,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000		253,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000		253,000
C017	Cataloger	(BPS-16)	1	1	202,000		253,000
C082	Computer Operator	(BPS-16)	6	6	914,000		1,161,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000		253,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A011-2	TOTAL PAY OF OTHER STAFF	132	132	<u>15,060,000</u>	<u>15,060,000</u>	<u>18,578,000</u>
A01151	Total Basic Pay Other Staff	132	132	<u>15,060,000</u>	<u>15,060,000</u>	<u>18,578,000</u>
S035	Senior Clerk (BPS-14)	3	3	488,000		610,000
A054	Artist (BPS-12)	1	1	142,000		177,000
C306	Clinical Technician (Pathology) (BPS-12)	14	14	1,987,000		2,478,000
L034	Library Assistant (BPS-12)	1	1	142,000		177,000
M107	Medicological Assistant (BPS-12)	1	1	142,000		177,000
P027	Photographer (BPS-12)	1	1	142,000		177,000
J013	Junior Clerk (BPS-11)	8	8	1,073,000		1,337,000
H065	House Keeper (BPS-10)	1	1	130,000		162,000
E019	Electrician (BPS-07)	3	3	366,000		452,000
P365	Plumber/Sanitary Fitter (BPS-07)	1	1	118,000		146,000
S127	Store Keeper (BPS-07)	2	2	234,000		289,000
T019	Telephone Operator (BPS-07)	2	2	234,000		289,000
D112	Driver (BPS-06)	6	6	679,000		838,000
D363	Dissection Hall Attendant (BPS-04)	5	5	548,000		673,000
L002	Laboratory Attendant (BPS-04)	8	8	875,000		1,075,000
M077	Museum Attendant (BPS-04)	2	2	218,000		268,000
M101	Mortury Cooler Attendant (BPS-04)	2	2	218,000		268,000
T049	Tubewell Operator (BPS-04)	2	2	218,000		268,000
A044	Animal Attendant (BPS-03)	2	2	206,000		253,000
B013	Bearer (BPS-03)	6	6	617,000		757,000
B072	Bus Conductor (BPS-03)	5	5	515,000		632,000
C057	Chowkidar (BPS-03)	8	8	823,000		1,009,000
C095	Cook (BPS-03)	6	6	617,000		757,000
L027	Lecture Room Attendant (BPS-03)	8	8	823,000		1,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4290	Nowshera Medical College Nowshera						
L035	Library Attendant	(BPS-03)	2	2	206,000		253,000
M010	Mali	(BPS-03)	6	6	617,000		757,000
N005	Naib Qasid	(BPS-03)	12	12	1,235,000		1,515,000
S162	Sweeper	(BPS-03)	14	14	1,447,000		1,775,000
A012	TOTAL ALLOWANCES				<u>88,348,000</u>	<u>108,998,000</u>	<u>137,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,148,000</u>	<u>108,998,000</u>	<u>135,354,000</u>
A01201	Senior Post Allowance				128,000		128,000
A01202	House Rent Allowance				12,956,000		19,434,000
A01203	Conveyance Allowance				9,447,000		9,447,000
A01207	Washing Allowance				19,000		19,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				17,000		17,000
A0120X	Adhoc Allowance - 2010				12,462,000		
A01217	Medical Allowance				4,713,000		4,713,000
A0121B	Health Professional Allowance				23,280,000		53,280,000
A0121Q	Audit and Accounts Allowance				40,000		40,000
A0121T	Adhoc Relief Allowance 2013				2,480,000		2,480,000
A01224	Entertainment Allowance				47,000		49,000
A01226	Computer Allowance				48,000		50,000
A0122C	Adhoc Relief Allowance - 2015				990,000		990,000
A0122M	Adhoc Relief Allowance 2016				10,012,000		10,012,000
A0122Y	Ad-hoc Relief Allowance 2017						12,426,000
A01236	Deputation Allowance				43,000		45,000
A0123G	Ad-hoc Relief Allowance-2018						12,423,000
A01252	Non Practising Allowance				271,000		271,000
A01253	Science Teaching Allowance				6,700,000		7,035,000
A01267	Warden/ Boarding House Allowance				2,000		2,000
A01269	Basic Science Allowance				2,483,000		2,483,000
A01270	Other					<u>108,998,000</u>	
001	Others					108,998,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,200,000</u>		<u>2,345,000</u>
A01274	Medical Charges				<u>700,000</u>		<u>770,000</u>
001	Medical Charges				700,000		770,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4290	Nowshera Medical College Nowshera				
A01278	Leave Salary		<u>1,500,000</u>		<u>1,575,000</u>
001	Leave Salary		1,500,000		1,575,000
A06	TOTAL TRANSFERS		<u>14,184,000</u>	<u>14,184,000</u>	<u>14,184,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>14,184,000</u>	<u>14,184,000</u>	<u>14,184,000</u>
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000	14,184,000
Nowshera	Medical College Nowshera		202,655,000	225,431,000	276,146,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,773,000</u>	<u>60,695,000</u>	<u>65,539,000</u>
A011	TOTAL PAY	78	78	<u>19,841,000</u>	<u>20,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>13,670,000</u>	<u>13,943,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>13,670,000</u>	<u>13,943,000</u>
D014	Dean (BPS-20)	1	1	953,000	1,175,000
A130	Assistant Professor (BPS-19)	1	1	626,000	773,000
A562	Assistant Professor Epidemiology (BPS-19)	1	1	628,000	775,000
A560	Assistant Professor Community Eye Health (BPS-18)	1	1	443,000	552,000
A561	Assistant Professor Public Health (BPS-18)	1	1	443,000	552,000
A562	Assistant Professor Epidemiology (BPS-18)	1	1	443,000	552,000
A563	Assistant Professor Optometry (BPS-18)	1	1	443,000	552,000
A661	Assistant Professor (Bio Statistician) (BPS-18)	1	1	443,000	552,000
C197	Consultant Community Paed Ophthalmologist (BPS-18)	1	1	443,000	552,000
P083	Programme Officer (BPS-18)	1	1	443,000	552,000
S423	Sociologist (BPS-18)	1	1	443,000	552,000
A007	Accounts Officer (BPS-17)	1	1	416,000	515,000
A060	Assistant Accounts Officer (BPS-17)	1	1	395,000	490,000
H287	HR Management Officer (BPS-17)	1	1	364,000	453,000
L028	Lecturer (BPS-17)	4	4	1,719,000	2,127,000
L033	Librarian (BPS-17)	1	1	395,000	490,000
L121	Lecturer Optometry (BPS-17)	4	4	1,613,000	2,000,000
L142	Lecturer Islamiyat (BPS-17)	1	1	364,000	453,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
L145 Lecturer Public Health (BPS-17)	1	1	375,000		466,000
N036 Net Work Administrator (BPS-17)	1	1	364,000		453,000
S166 Superintendent (BPS-17)	1	1	324,000		405,000
A057 Assistant (BPS-16)	3	3	674,000		841,000
C082 Computer Operator (BPS-16)	4	4	650,000		823,000
W075 Web Manager (BPS-16)	1	1	266,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	6,171,000	6,295,000	7,581,000
A01151 Total Basic Pay Other Staff	43	43	6,171,000	6,295,000	7,581,000
A004 Accounts Assistant (BPS-14)	1	1	173,000		216,000
S115 Stenographer (BPS-14)	1	1	173,000		216,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	3	428,000		534,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	143,000		178,000
E025 Electro Medical Technician (BPS-11)	1	1	150,000		186,000
J013 Junior Clerk (BPS-11)	2	2	375,000		462,000
H065 House Keeper (BPS-10)	2	2	287,000		356,000
O056 Ocular Microbiology Technician (BPS-10)	1	1	147,000		182,000
S127 Store Keeper (BPS-07)	1	1	135,000		166,000
T019 Telephone Operator (BPS-07)	1	1	135,000		166,000
D112 Driver (BPS-06)	6	6	783,000		963,000
E019 Electrician (BPS-06)	1	1	134,000		165,000
A161 Attendant (BPS-03)	4	4	753,000		915,000
B072 Bus Conductor (BPS-03)	1	1	188,000		228,000
C057 Chowkidar (BPS-03)	4	4	523,000		639,000
C095 Cook (BPS-03)	2	2	253,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar						
M010	Mali	(BPS-03)	1	1	120,000		147,000
N005	Naib Qasid	(BPS-03)	5	5	635,000		776,000
S162	Sweeper	(BPS-03)	5	5	636,000		777,000
A012	TOTAL ALLOWANCES				<u>37,932,000</u>	<u>40,457,000</u>	<u>40,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,432,000</u>	<u>40,457,000</u>	<u>39,373,000</u>
A01201	Senior Post Allowance				11,000		11,000
A01202	House Rent Allowance				2,803,000		4,205,000
A01203	Conveyance Allowance				3,088,000		3,088,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				23,000		23,000
A0120D	Integrated Allowance				18,000		18,000
A0120E	Housing Subsidy Allowance				400,000		440,000
A0120X	Adhoc Allowance - 2010				3,424,000		
A01217	Medical Allowance				1,700,000		1,700,000
A0121B	Health Professional Allowance				3,864,000		3,864,000
A0121T	Adhoc Relief Allowance 2013				604,000		604,000
A01224	Entertainment Allowance				16,000		17,000
A01226	Computer Allowance				54,000		57,000
A0122C	Adhoc Relief Allowance - 2015				262,000		262,000
A0122M	Adhoc Relief Allowance 2016				19,841,000		19,841,000
A0122Y	Ad-hoc Relief Allowance 2017						2,456,000
A01236	Deputation Allowance				54,000		57,000
A0123G	Ad-hoc Relief Allowance-2018						2,460,000
A01252	Non Practising Allowance				240,000		240,000
A01270	Other					<u>40,457,000</u>	
001	Others					40,457,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges				<u>500,000</u>		<u>550,000</u>
001	Medical Charges				500,000		550,000
A01278	Leave Salary				<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary				1,000,000		1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
A06	TOTAL TRANSFERS		<u>12,036,000</u>	<u>12,036,000</u>	<u>12,036,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>12,036,000</u>	<u>12,036,000</u>	<u>12,036,000</u>
A06402	Contribution/transfer to reserve fund		12,036,000	12,036,000	12,036,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			69,809,000	72,731,000	77,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,370,000</u>
A011	TOTAL PAY		28		<u>8,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>4,236,000</u>
A01101	Total Basic Pay Of Officer		5		<u>4,236,000</u>
P070	Principal	(BPS-19)	1		1,630,000
V011	Vice Principal	(BPS-18)	1		1,428,000
C082	Computer Operator	(BPS-16)	1		193,000
M139	Midwifery Supervisor	(BPS-16)	1		529,000
P097	Public Health Supervisor	(BPS-16)	1		456,000
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>3,822,000</u>
A01151	Total Basic Pay Other Staff		23		<u>3,813,000</u>
S035	Senior Clerk	(BPS-14)	1		249,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		352,000
H065	House Keeper	(BPS-10)	1		235,000
D112	Driver	(BPS-06)	3		572,000
B013	Bearer	(BPS-03)	2		290,000
C057	Chowkidar	(BPS-03)	4		583,000
C095	Cook	(BPS-03)	2		368,000
D007	Dai	(BPS-03)	2		251,000
M010	Mali	(BPS-03)	2		355,000
N005	Naib Qasid	(BPS-03)	2		253,000
S162	Sweeper	(BPS-03)	2		305,000
A01152	Personal pay				9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A012	TOTAL ALLOWANCES				<u>9,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,946,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				663,000
A01203	Conveyance Allowance				589,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				126,000
A0120D	Integrated Allowance				8,000
A0120E	Housing Subsidy Allowance				80,000
A01217	Medical Allowance				405,000
A0121B	Health Professional Allowance				3,174,000
A0121T	Adhoc Relief Allowance 2013				203,000
A01224	Entertainment Allowance				8,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				220,000
A0122M	Adhoc Relief Allowance 2016				725,000
A0122Y	Ad-hoc Relief Allowance 2017				805,000
A0123G	Ad-hoc Relief Allowance-2018				806,000
A01251	Mess Allowance				29,000
A01252	Non Practising Allowance				57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,366,000</u>
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
A03	TOTAL OPERATING EXPENSES				<u>6,030,000</u>
A032	TOTAL COMMUNICATIONS				<u>109,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A033	TOTAL UTILITIES				<u>2,200,000</u>
A03301	Gas				1,100,000
A03303	Electricity				<u>1,100,000</u>
001	Electricity				1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>384,000</u>
A03805	Travelling Allowance				<u>130,000</u>
001	Travelling Allowance				130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				230,000
A03808	Conveyance Charges				<u>24,000</u>
001	Conveyance Charges				24,000
A039	TOTAL GENERAL				<u>3,337,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03905	Newspapers Periodicals and Books				15,000
A03906	Uniforms and Protective Clothing				9,000
A03919	Payments to Other for Service Rendered				<u>220,000</u>
001	Payments to Others for Service Rendered				220,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>
001	Purchase of drug and Medicines				300,000
A03936	Foreign/Inland Training Course Fee				10,000
A03959	Stipend Incentives awards and allied expenditure				<u>2,600,000</u>
001	Stipend, Incentive				2,600,000
A03970	Others				<u>103,000</u>
001	Others				103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>290,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>80,000</u>
A13301	Office Buildings				<u>80,000</u>
001	Office Buildings				80,000
Public Health School Hayat Abad Peshawar					24,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,931,000</u>
A011	TOTAL PAY		<u>30</u>		<u>15,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>		<u>10,869,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>10,869,000</u>
P070	Principal	(BPS-20)	1		1,563,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1		1,079,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1		973,000
V011	Vice Principal	(BPS-19)	1		867,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		924,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1		924,000
I018	Instructor	(BPS-17)	2		1,400,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4		1,951,000
S166	Superintendent	(BPS-17)	1		321,000
C082	Computer Operator	(BPS-16)	1		552,000
S061	Senior Scale Stenographer	(BPS-16)	1		315,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>4,262,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>4,262,000</u>
S035	Senior Clerk	(BPS-14)	1		380,000
S115	Stenographer	(BPS-14)	1		537,000
L034	Library Assistant	(BPS-12)	1		463,000
D112	Driver	(BPS-06)	2		524,000
B013	Bearer	(BPS-03)	4		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
C057	Chowkidar	(BPS-03)	2		494,000
C095	Cook	(BPS-03)	1		236,000
N005	Naib Qasid	(BPS-03)	2		394,000
S162	Sweeper	(BPS-03)	1		238,000
A012	TOTAL ALLOWANCES				<u>16,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,274,000</u>
A01202	House Rent Allowance				1,343,000
A01203	Conveyance Allowance				860,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				44,000
A0120D	Integrated Allowance				7,000
A0120E	Housing Subsidy Allowance				245,000
A01217	Medical Allowance				692,000
A0121B	Health Professional Allowance				6,120,000
A0121T	Adhoc Relief Allowance 2013				307,000
A01224	Entertainment Allowance				13,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				2,200,000
A0122M	Adhoc Relief Allowance 2016				1,145,000
A0122Y	Ad-hoc Relief Allowance 2017				1,513,000
A0123G	Ad-hoc Relief Allowance-2018				1,512,000
A01251	Mess Allowance				50,000
A01252	Non Practising Allowance				202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				1,000
001	Medical Charges				1,000
A01278	Leave Salary				525,000
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>6,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A032	TOTAL COMMUNICATIONS				<u>120,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				<u>2,532,000</u>
A03301	Gas				1,198,000
A03303	Electricity				<u>1,300,000</u>
001	Electricity				1,300,000
A03304	Hot and Cold Weather Charges				34,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>921,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>80,000</u>
001	Transportation of Goods				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>506,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				506,000
A03808	Conveyance Charges				<u>35,000</u>
001	Conveyance Charges				35,000
A039	TOTAL GENERAL				<u>2,617,000</u>
A03901	Stationery				<u>600,000</u>
001	Stationery				600,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				17,000
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising and Publicity				500,000
A03919	Payments to Other for Service Rendered				<u>1,200,000</u>
001	Payments to Others for Service Rendered				1,200,000
A03970	Others				<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
001	Others				250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>750,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>400,000</u>
001	Transport				400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
A138	TOTAL GENERAL				<u>100,000</u>
A13801	Maintenance of gardens				100,000
Post Graduate Para Medical Institute Duran Pur Peshawar					39,473,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,476,000</u>
A011	TOTAL PAY	37			<u>14,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	15			<u>9,595,000</u>
A01101	Total Basic Pay Of Officer	<u>15</u>			<u>9,595,000</u>
N030	Nursing Tutor (BPS-18)	1			879,000
P070	Principal (BPS-18)	1			957,000
V011	Vice Principal (BPS-18)	1			957,000
E030	English Teacher (BPS-17)	1			563,000
I018	Instructor (BPS-17)	6			3,299,000
T052	Tutor (BPS-17)	3			2,314,000
A057	Assistant (BPS-16)	1			271,000
C082	Computer Operator (BPS-16)	1			355,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>4,456,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>			<u>4,456,000</u>
S035	Senior Clerk (BPS-14)	1			289,000
A185	Assistant Librarian (BPS-12)	1			210,000
J013	Junior Clerk (BPS-11)	1			240,000
H065	House Keeper (BPS-10)	2			558,000
D112	Driver (BPS-06)	1			285,000
B013	Bearer (BPS-03)	4			621,000
C057	Chowkidar (BPS-03)	4			701,000
C095	Cook (BPS-03)	2			459,000
N005	Naib Qasid (BPS-03)	2			426,000
S162	Sweeper (BPS-03)	4			667,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A012	TOTAL ALLOWANCES				<u>14,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,374,000</u>
A01202	House Rent Allowance				2,130,000
A01203	Conveyance Allowance				1,275,000
A01207	Washing Allowance				38,000
A01208	Dress Allowance				826,000
A0120D	Integrated Allowance				10,000
A01217	Medical Allowance				914,000
A0121B	Health Professional Allowance				3,312,000
A0121T	Adhoc Relief Allowance 2013				316,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				225,000
A0122M	Adhoc Relief Allowance 2016				1,507,000
A0122Y	Ad-hoc Relief Allowance 2017				1,405,000
A0123G	Ad-hoc Relief Allowance-2018				1,407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,050,000</u>
001	Leave Salary				1,050,000
A03	TOTAL OPERATING EXPENSES				<u>37,158,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				68,000
A033	TOTAL UTILITIES				<u>570,000</u>
A03303	Electricity				<u>550,000</u>
001	Electricity				550,000
A03304	Hot and Cold Weather Charges				20,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>251,000</u>
A03805	Travelling Allowance				<u>57,000</u>
001	Travelling Allowance				57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>171,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				171,000
A03808	Conveyance Charges				<u>17,000</u>
001	Conveyance Charges				17,000
A03828	Conveyance charges				6,000
A039	TOTAL GENERAL				<u>36,249,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				10,000
A03919	Payments to Other for Service Rendered				<u>20,000</u>
001	Payments to Others for Service Rendered				20,000
A03936	Foreign/Inland Training Course Fee				20,000
A03959	Stipend Incentives awards and allied expenditure				<u>36,000,000</u>
001	Stipend, Incentive				36,000,000
A03970	Others				<u>91,000</u>
001	Others				91,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>21,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A092	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A09201	Hardware				<u>20,000</u>
001	Hardware				20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>360,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				<u>120,000</u>
001	Transport				120,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
School of Nursing Hayatabad Peshawar					67,115,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,698,000</u>
A011	TOTAL PAY		<u>75</u>		<u>29,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>18,837,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>18,837,000</u>
D068	Director General	(BPS-20)	1		1,431,000
D489	Director HRD	(BPS-20)	1		1,272,000
D063	Director	(BPS-19)	6		7,291,000
D028	Deputy Director	(BPS-18)	2		1,725,000
D401	Deputy Director - IT	(BPS-18)	1		801,000
A007	Accounts Officer	(BPS-17)	1		760,000
E038	Evaluation Officer	(BPS-17)	1		749,000
L033	Librarian	(BPS-17)	1		629,000
L136	Litigation Officer	(BPS-17)	1		629,000
P084	Programmer	(BPS-17)	1		739,000
A021	Administrative Officer	(BPS-16)	1		506,000
A057	Assistant	(BPS-16)	3		759,000
C082	Computer Operator	(BPS-16)	4		1,211,000
S115	Stenographer	(BPS-16)	1		335,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>		<u>10,245,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>		<u>10,245,000</u>
W006	Warden	(BPS-15)	1		366,000
A004	Accounts Assistant	(BPS-14)	1		327,000
S035	Senior Clerk	(BPS-14)	1		327,000
S114	Steno Typist	(BPS-14)	1		327,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

**PR5890 Provincial Health Services Academy
Peshawar**

C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2		547,000
L034	Library Assistant	(BPS-12)	1		274,000
J013	Junior Clerk	(BPS-11)	1		253,000
H065	House Keeper	(BPS-10)	1		272,000
C272	Computer Laboratory Assistant	(BPS-08)	1		205,000
S127	Store Keeper	(BPS-08)	1		192,000
E019	Electrician	(BPS-07)	1		176,000
M186	Multimedia Operator	(BPS-07)	1		176,000
T019	Telephone Operator	(BPS-07)	1		176,000
D112	Driver	(BPS-06)	7		2,293,000
P279	Photostate Machine Operator	(BPS-04)	1		151,000
B013	Bearer	(BPS-03)	3		411,000
C057	Chowkidar	(BPS-03)	6		1,104,000
C095	Cook	(BPS-03)	3		411,000
M010	Mali	(BPS-03)	2		337,000
N005	Naib Qasid	(BPS-03)	8		1,097,000
S162	Sweeper	(BPS-03)	6		823,000

A012 TOTAL ALLOWANCES

25,616,000

A012-1 TOTAL REGULAR ALLOWANCES

24,250,000

A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				3,165,000
A01203	Conveyance Allowance				2,622,000
A01207	Washing Allowance				45,000
A01208	Dress Allowance				158,000
A0120D	Integrated Allowance				31,000
A0120E	Housing Subsidy Allowance				637,000
A01217	Medical Allowance				1,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A0121B	Health Professional Allowance				5,632,000
A0121Q	Audit and Accounts Allowance				59,000
A0121T	Adhoc Relief Allowance 2013				805,000
A01224	Entertainment Allowance				39,000
A01226	Computer Allowance				42,000
A0122C	Adhoc Relief Allowance - 2015				400,000
A0122M	Adhoc Relief Allowance 2016				2,287,000
A0122Y	Ad-hoc Relief Allowance 2017				2,908,000
A01236	Deputation Allowance				62,000
A0123G	Ad-hoc Relief Allowance-2018				2,911,000
A01251	Mess Allowance				234,000
A01252	Non Practising Allowance				469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,366,000</u>
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
A03	TOTAL OPERATING EXPENSES				<u>15,743,000</u>
A032	TOTAL COMMUNICATIONS				<u>323,000</u>
A03201	Postage and Telegraph				43,000
A03202	Telephone and Trunk Call				280,000
A033	TOTAL UTILITIES				<u>2,050,000</u>
A03301	Gas				800,000
A03303	Electricity				<u>1,250,000</u>
001	Electricity				1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,176,000</u>
A03801	Training - domestic				10,000,000
A03805	Travelling Allowance				<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
001	Travelling Allowance				1,000,000
A03806	Transportation of Goods				<u>11,000</u>
001	Transportation of Goods				11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,140,000
A03808	Conveyance Charges				<u>25,000</u>
001	Conveyance Charges				25,000
A039	TOTAL GENERAL				
					<u>1,194,000</u>
A03901	Stationery				<u>225,000</u>
001	Stationery				225,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books				228,000
A03906	Uniforms and Protective Clothing				51,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A03942	Cost of Other Stores				<u>250,000</u>
001	Cost of other Stores				250,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,779,000</u>
A041	TOTAL PENSION				
					<u>1,779,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000
A04114	Superannuation Encashment of L.P.R				1,778,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp				2,400,000
A09	TOTAL PHYSICAL ASSETS				<u>503,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>501,000</u>
A09201	Hardware				<u>500,000</u>
001	Hardware				500,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>770,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>
A13201	Furniture and Fixture				70,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
A138	TOTAL GENERAL				<u>200,000</u>
A13801	Maintenance of gardens				200,000
Provincial Health Services Academy Peshawar					75,893,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,738,000</u>
A011	TOTAL PAY		50		<u>17,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>8,197,000</u>
A01101	Total Basic Pay Of Officer		12		<u>8,197,000</u>
P070	Principal	(BPS-19)	1		1,188,000
S264	Senior Women Medical Officer	(BPS-18)	1		1,008,000
S557	Senior Clinical Technologist	(BPS-18)	1		543,000
V011	Vice Principal	(BPS-18)	1		825,000
E030	English Teacher	(BPS-17)	1		440,000
N025	Nursing Instructor	(BPS-17)	4		3,002,000
C082	Computer Operator	(BPS-16)	1		197,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		497,000
P097	Public Health Supervisor	(BPS-16)	1		497,000
A011-2	TOTAL PAY OF OTHER STAFF		38		<u>9,400,000</u>
A01151	Total Basic Pay Other Staff		38		<u>9,400,000</u>
S035	Senior Clerk	(BPS-14)	1		419,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	8		2,756,000
J013	Junior Clerk	(BPS-11)	1		304,000
H065	House Keeper	(BPS-07)	1		292,000
D112	Driver	(BPS-06)	4		1,075,000
A171	Aya	(BPS-03)	1		215,000
B006	Behishti	(BPS-03)	2		401,000
C057	Chowkidar	(BPS-03)	4		882,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
C095 Cook	(BPS-03)	3			583,000
D007 Dai	(BPS-03)	2			332,000
M010 Mali	(BPS-03)	1			171,000
M062 Misalchi	(BPS-03)	1			219,000
N005 Naib Qasid	(BPS-03)	3			583,000
S162 Sweeper	(BPS-03)	5			953,000
U006 Utencil Cleaner	(BPS-03)	1			215,000
A012	TOTAL ALLOWANCES				<u>16,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,615,000</u>
A01202	House Rent Allowance				1,812,000
A01203	Conveyance Allowance				1,726,000
A01207	Washing Allowance				33,000
A01208	Dress Allowance				215,000
A0120D	Integrated Allowance				13,000
A0120E	Housing Subsidy Allowance				129,000
A0120Q	Fixed Daily Allowance				6,000
A01217	Medical Allowance				993,000
A0121B	Health Professional Allowance				4,416,000
A0121T	Adhoc Relief Allowance 2013				510,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				320,000
A0122M	Adhoc Releif Allowance 2016				1,412,000
A0122Y	Ad-hoc Relief Allowance 2017				1,760,000
A0123G	Ad-hoc Relief Allowance-2018				1,761,000
A01251	Mess Allowance				374,000
A01252	Non Practising Allowance				110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				1,000
001	Medical Charges				1,000
A01278	Leave Salary				525,000
001	Leave Salary				525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A03	TOTAL OPERATING EXPENSES				<u>9,396,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>2,243,000</u>
A03301	Gas				780,000
A03302	Water				34,000
A03303	Electricity				<u>1,400,000</u>
001	Electricity				1,400,000
A03304	Hot and Cold Weather Charges				29,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>535,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>456,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				456,000
A03808	Conveyance Charges				<u>29,000</u>
001	Conveyance Charges				29,000
A039	TOTAL GENERAL				<u>6,533,000</u>
A03901	Stationery				<u>91,000</u>
001	Stationery				91,000
A03905	Newspapers Periodicals and Books				6,000
A03906	Uniforms and Protective Clothing				23,000
A03919	Payments to Other for Service Rendered				<u>391,000</u>
001	Payments to Others for Service Rendered				391,000
A03927	Purchase of Drug and Medicines				<u>285,000</u>
001	Purchase of drug and Medicines				285,000
A03936	Foreign/Inland Training Course Fee				23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A03942	Cost of Other Stores				<u>114,000</u>
001	Cost of other Stores				114,000
A03959	Stipend Incentives awards and allied expenditure				<u>5,500,000</u>
001	Stipend, Incentive				5,500,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>370,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				

					44,104,000
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,506,000</u>
A011	TOTAL PAY		43		<u>21,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		17		<u>15,443,000</u>
A01101	Total Basic Pay Of Officer		17		<u>15,443,000</u>
V011	Vice Principal	(BPS-18)	1		885,000
E030	English Teacher	(BPS-17)	1		909,000
N025	Nursing Instructor	(BPS-17)	13		12,404,000
W006	Warden	(BPS-17)	1		958,000
C082	Computer Operator	(BPS-16)	1		287,000
A011-2	TOTAL PAY OF OTHER STAFF		26		<u>6,463,000</u>
A01151	Total Basic Pay Other Staff		26		<u>6,462,000</u>
S035	Senior Clerk	(BPS-14)	1		403,000
J013	Junior Clerk	(BPS-11)	1		241,000
H065	House Keeper	(BPS-10)	2		537,000
A108	Assistant House Keeper	(BPS-07)	1		237,000
D112	Driver	(BPS-06)	1		237,000
B013	Bearer	(BPS-03)	5		1,082,000
C057	Chowkidar	(BPS-03)	4		999,000
C095	Cook	(BPS-03)	4		1,113,000
M010	Mali	(BPS-03)	1		251,000
N005	Naib Qasid	(BPS-03)	2		494,000
S162	Sweeper	(BPS-03)	4		868,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>15,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,074,000</u>
A01202	House Rent Allowance				1,767,000
A01203	Conveyance Allowance				1,604,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				689,000
A0120D	Integrated Allowance				8,000
A0120E	Housing Subsidy Allowance				351,000
A01217	Medical Allowance				1,074,000
A0121B	Health Professional Allowance				1,580,000
A0121T	Adhoc Relief Allowance 2013				486,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				295,000
A0122M	Adhoc Relief Allowance 2016				1,469,000
A0122Y	Ad-hoc Relief Allowance 2017				2,190,000
A0123G	Ad-hoc Relief Allowance-2018				2,191,000
A01251	Mess Allowance				1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>73,101,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				96,000
A033	TOTAL UTILITIES				<u>700,000</u>
A03303	Electricity				<u>700,000</u>
001	Electricity				700,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>491,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				180,000
A03808	Conveyance Charges				<u>11,000</u>
001	Conveyance Charges				11,000
A039	TOTAL GENERAL				<u>71,808,000</u>
A03901	Stationery				<u>215,000</u>
001	Stationery				215,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				10,000
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				20,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03959	Stipend Incentives awards and allied expenditure				<u>71,400,000</u>
001	Stipend, Incentive				71,400,000
A03970	Others				<u>62,000</u>
001	Others				62,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>229,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>99,000</u>
A13301	Office Buildings				<u>99,000</u>
001	Office Buildings				99,000
School of Nursing LRH Peshawar					111,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,372,000</u>
A011	TOTAL PAY		31		<u>18,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		20		<u>15,150,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>15,149,000</u>
V011	Vice Principal	(BPS-18)	1		840,000
E030	English Teacher	(BPS-17)	2		1,495,000
N025	Nursing Instructor	(BPS-17)	16		12,499,000
C082	Computer Operator	(BPS-16)	1		315,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>3,345,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>		<u>3,345,000</u>
H065	House Keeper	(BPS-12)	2		600,000
J013	Junior Clerk	(BPS-11)	1		306,000
C057	Chowkidar	(BPS-03)	4		1,228,000
M010	Mali	(BPS-03)	1		303,000
N005	Naib Qasid	(BPS-03)	2		605,000
S162	Sweeper	(BPS-03)	1		303,000
A012	TOTAL ALLOWANCES				<u>16,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,351,000</u>
A01202	House Rent Allowance				1,998,000
A01203	Conveyance Allowance				1,870,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				1,287,000
A0120D	Integrated Allowance				9,000
A01217	Medical Allowance				1,034,000
A0121B	Health Professional Allowance				2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A0121T	Adhoc Relief Allowance 2013				497,000
A01226	Computer Allowance				13,000
A0122C	Adhoc Relief Allowance - 2015				245,000
A0122M	Adhoc Relief Allowance 2016				1,226,000
A0122Y	Ad-hoc Relief Allowance 2017				1,849,000
A0123G	Ad-hoc Relief Allowance-2018				1,851,000
A01251	Mess Allowance				2,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>86,948,000</u>
A032	TOTAL COMMUNICATIONS				<u>111,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>11,000</u>
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
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>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>86,706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				35,000
A03919	Payments to Other for Service Rendered				<u>102,000</u>
001	Payments to Others for Service Rendered				102,000
A03936	Foreign/Inland Training Course Fee				60,000
A03959	Stipend Incentives awards and allied expenditure				<u>86,326,000</u>
001	Stipend, Incentive				86,326,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>280,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
School of Nursing KTH Peshawar					123,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>318,646,000</u>	<u>351,883,000</u>	<u>481,693,000</u>
A011	TOTAL PAY	352	353	<u>131,767,000</u>	<u>164,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	215	216	<u>115,004,000</u>	<u>143,341,000</u>
A01101	Total Basic Pay Of Officer	215	216	<u>115,004,000</u>	<u>143,341,000</u>
P070	Principal (BPS-20)	1	1	731,000	909,000
P110	Professor Paediatric (BPS-20)	1	1	731,000	909,000
P128	Professor (Radiology) (BPS-20)	2	2	1,735,000	2,145,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,004,000	1,236,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,004,000	1,236,000
P238	Professor (Gynacology) (BPS-20)	1	1	731,000	909,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,004,000	1,236,000
P276	Professor Community Medicine (BPS-20)	1	1	731,000	909,000
P277	Professor Physiology (BPS-20)	1	1	731,000	909,000
P278	Professor Opthamology (BPS-20)	1	1	731,000	909,000
P283	Professor Urology (BPS-20)	1	1	731,000	909,000
P306	Professor Microbiology (BPS-20)	1	1	731,000	909,000
P308	Professor Pharmacology (BPS-20)	1	1	731,000	909,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	731,000	909,000
P316	Professor (Surgery) (BPS-20)	1	1	731,000	909,000
P319	Professor of Mediciens (BPS-20)	1	2	731,000	1,985,000
P323	Professor Psychiatry (BPS-20)	1	1	1,004,000	1,236,000
P329	Professor Orthodontic (BPS-20)	1	1	1,004,000	1,236,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	731,000	909,000
P366	Professor Biochemistry (BPS-20)	1	1	731,000	909,000
P374	Professor (Anatomy) (BPS-20)	1	1	731,000	909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
P375	Professor (Histo Pathology)	(BPS-20)	1	1	731,000	909,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	731,000	909,000
P389	Professor ENT	(BPS-20)	1	1	731,000	909,000
P395	Professor Dentistry	(BPS-20)	1	1	1,004,000	1,236,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	628,000	775,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,255,000	1,549,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,255,000	1,549,000
A398	Associate Professor (Radiology)	(BPS-19)	2	2	1,528,000	1,876,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	628,000	775,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	628,000	775,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,255,000	1,549,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	628,000	775,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	628,000	775,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	628,000	775,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	628,000	775,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	628,000	775,000
A501	Associate Professor Urology	(BPS-19)	1	1	628,000	775,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	628,000	775,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	628,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	628,000	775,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	628,000	775,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	628,000	775,000
A557	Associate Professor ENT	(BPS-19)	1	1	628,000	775,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	628,000	775,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	628,000	775,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	628,000	775,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	628,000	775,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	628,000	775,000
A703	Associate Professor Pulmonology	(BPS-19)	1	1	628,000	775,000
A704	Associate Professor Dentistry	(BPS-19)	1	1	628,000	775,000
V011	Vice Principal	(BPS-19)	1	1	628,000	775,000
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	628,000	774,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	628,000	774,000
A221	Assistant Professor Dentistory	(BPS-18)	1	1	628,000	774,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	628,000	774,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,255,000	1,546,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	628,000	774,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	628,000	774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	628,000	774,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	628,000	774,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	2	1,255,000	1,546,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	628,000	774,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	628,000	774,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	628,000	774,000
A326	Assistant Professor Community Medicine	(BPS-18)	3	3	1,906,000	2,347,000
A330	Assistant Professor (Surgery)	(BPS-18)	2	2	1,255,000	1,546,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	628,000	774,000
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	1	628,000	774,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,255,000	1,546,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,255,000	1,546,000
A537	Assistant Professor Pharmacology	(BPS-18)	2	2	1,255,000	1,546,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	628,000	774,000
A553	Assistant Professor Medicine	(BPS-18)	2	2	1,255,000	1,546,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	2	1,255,000	1,546,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	628,000	774,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	628,000	774,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	628,000	774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A587	Assistant Professor (Urology)	(BPS-18)	1	1	628,000	774,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	628,000	774,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	628,000	774,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	628,000	774,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	628,000	774,000
A669	Assistant Professor Oncology	(BPS-18)	1	1	628,000	774,000
D465	Deputy Director Medical Education	(BPS-18)	1	1	628,000	774,000
S059	Senior Registrar	(BPS-18)	29	29	18,200,000	22,423,000
S512	Senior Demonstrator	(BPS-18)	14	14	11,390,000	13,949,000
A007	Accounts Officer	(BPS-17)	1	1	324,000	405,000
A021	Administrative Officer	(BPS-17)	1	1	324,000	405,000
B028	Biochemist	(BPS-17)	1	1	324,000	405,000
D015	Demonstrator	(BPS-17)	35	35	8,105,000	10,290,000
H046	Health Educator	(BPS-17)	1	1	324,000	405,000
L033	Librarian	(BPS-17)	1	1	324,000	405,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	324,000	405,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	324,000	405,000
L155	Lecturer Bio-Chemistry	(BPS-17)	1	1	567,000	697,000
S024	Security Officer	(BPS-17)	1	1	324,000	405,000
S166	Superintendent	(BPS-17)	4	4	1,296,000	1,620,000
W006	Warden	(BPS-17)	2	2	1,235,000	1,514,000
A057	Assistant	(BPS-16)	5	5	1,009,000	1,264,000
A165	Audiovisual Operator	(BPS-16)	1	1	202,000	253,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000	253,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000	253,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
C017	Cataloger	(BPS-16)	1	1	202,000	253,000
C082	Computer Operator	(BPS-16)	10	10	1,524,000	1,935,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000	253,000
P149	Pharmaceutical Chemist	(BPS-16)	1	1	202,000	253,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	202,000	253,000
A01102	Personal pay					172,000
A01106	Total Pay of contract officer					<u>2,864,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>16,763,000</u>	<u>19,600,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>16,763,000</u>	<u>20,691,000</u>
S035	Senior Clerk	(BPS-14)	2	2	326,000	408,000
A054	Artist	(BPS-12)	1	1	142,000	177,000
C306	Clinical Technician (Pathology)	(BPS-12)	17	17	2,820,000	3,498,000
H293	Hostel Assistant	(BPS-12)	1	1	142,000	177,000
M065	Modler	(BPS-12)	1	1	142,000	177,000
M171	Medical Social Worker	(BPS-12)	1	1	142,000	177,000
P027	Photographer	(BPS-12)	1	1	142,000	177,000
E025	Electro Medical Technician	(BPS-11)	1	1	142,000	177,000
J013	Junior Clerk	(BPS-11)	8	8	1,135,000	1,411,000
H065	House Keeper	(BPS-10)	2	2	284,000	352,000
P088	Projectionist	(BPS-09)	5	5	631,000	783,000
E019	Electrician	(BPS-08)	3	3	363,000	450,000
S023	Security Guard	(BPS-08)	10	10	1,211,000	1,500,000
S127	Store Keeper	(BPS-07)	3	3	352,000	435,000
T019	Telephone Operator	(BPS-07)	4	4	438,000	543,000
C012	Carpenter	(BPS-06)	1	1	113,000	140,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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SU4326 Gajju Khan Medical College Swabi

D112	Driver	(BPS-06)	10	10	1,133,000	1,399,000
G013	Generator Operator	(BPS-06)	2	2	227,000	280,000
P047	Plumber	(BPS-06)	1	1	113,000	140,000
D006	Daftari	(BPS-04)	2	2	211,000	259,000
L002	Laboratory Attendant	(BPS-04)	3	3	316,000	388,000
T049	Tubewell Operator	(BPS-04)	2	2	211,000	259,000
A161	Attendant	(BPS-03)	5	5	527,000	646,000
B013	Bearer	(BPS-03)	10	10	1,029,000	1,262,000
C057	Chowkidar	(BPS-03)	10	10	1,029,000	1,262,000
C095	Cook	(BPS-03)	5	5	667,000	814,000
D363	Dissection Hall Attendant	(BPS-03)	2	2	203,000	249,000
M010	Mali	(BPS-03)	6	6	720,000	880,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	103,000	126,000
N005	Naib Qasid	(BPS-03)	7	7	720,000	883,000
S162	Sweeper	(BPS-03)	10	10	1,029,000	1,262,000

A012 TOTAL ALLOWANCES

186,879,000

244,247,000

317,661,000

A012-1 TOTAL REGULAR ALLOWANCES

185,878,000

240,435,000

316,610,000

A01201	Senior Post Allowance				364,000	175,000	382,000
A01202	House Rent Allowance				12,246,000	9,094,000	18,497,000
A01203	Conveyance Allowance				8,557,000	10,000,000	8,563,000
A01207	Washing Allowance				65,000	50,000	65,000
A01208	Dress Allowance				47,000	42,000	47,000
A0120D	Integrated Allowance				32,000	38,000	32,000
A0120X	Adhoc Allowance - 2010				20,249,000	1,547,000	
A01217	Medical Allowance				6,511,000	6,500,000	6,511,000
A0121B	Health Professional Allowance				56,700,000	167,751,000	168,651,000
A0121T	Adhoc Relief Allowance 2013				3,845,000	2,000,000	2,900,000
A0121Z	Adhoc Relief Allowance-2014					15,000	
A01224	Entertainment Allowance				318,000	80,000	343,000
A01226	Computer Allowance				90,000	229,000	95,000
A0122C	Adhoc Relief Allowance - 2015				3,050,000	1,300,000	1,078,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A0122M	Adhoc Relief Allowance 2016		10,460,000	7,500,000	10,568,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000,000	16,403,000
A01236	Deputation Allowance		72,000		76,000
A0123G	Ad-hoc Relief Allowance-2018				16,418,000
A01252	Non Practising Allowance		2,749,000	1,500,000	2,791,000
A01253	Science Teaching Allowance		53,320,000	20,000,000	55,986,000
A01267	Warden/ Boarding House Allowance		3,000	2,000	3,000
A01269	Basic Science Allowance		7,200,000	3,500,000	7,200,000
A01270	Other			112,000	1,000
001	Others			112,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,001,000	3,812,000	1,051,000
A01273	Honoraria			1,336,000	
A01274	Medical Charges		1,000	400,000	1,000
001	Medical Charges		1,000	400,000	1,000
A01278	Leave Salary		1,000,000	2,076,000	1,050,000
001	Leave Salary		1,000,000	2,076,000	1,050,000
A03	TOTAL OPERATING EXPENSES		8,725,000	10,457,000	10,158,000
A032	TOTAL COMMUNICATIONS		399,000	2,587,000	2,587,000
A03201	Postage and Telegraph		57,000	57,000	57,000
A03202	Telephone and Trunk Call		285,000	2,500,000	2,500,000
A03205	Courier and pilot service		57,000	30,000	30,000
A033	TOTAL UTILITIES		2,360,000	1,300,000	1,301,000
A03301	Gas		1,140,000		
A03302	Water		23,000		1,000
A03303	Electricity		1,140,000	1,300,000	1,300,000
001	Electricity		1,140,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges		57,000		
A036	TOTAL MOTOR VEHICLES		1,140,000	800,000	800,000
A03603	Registration		1,140,000	800,000	800,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,702,000</u>	<u>2,490,000</u>	<u>2,190,000</u>
A03805	Travelling Allowance		<u>456,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Travelling Allowance		456,000	1,300,000	1,000,000
A03806	Transportation of Goods		<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		300,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>912,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		912,000	1,000,000	1,000,000
A03828	Conveyance charges		34,000	40,000	40,000
A039	TOTAL GENERAL		<u>3,124,000</u>	<u>3,280,000</u>	<u>3,280,000</u>
A03901	Stationery		<u>285,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery		285,000	350,000	350,000
A03902	Printing and Publication		<u>285,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication		285,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		342,000	342,000	342,000
A03905	Newspapers Periodicals and Books		912,000	400,000	400,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03907	Advertising & Publicity		<u>570,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Advertising and Publicity		570,000	1,100,000	1,100,000
A03942	Cost of Other Stores		<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001	Cost of other Stores			342,000	342,000
017	Inspection Fee		342,000		
A03970	Others		<u>342,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		342,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,673,000</u>	<u>4,673,000</u>
A041	TOTAL PENSION			<u>4,673,000</u>	<u>4,673,000</u>
A04114	Superannuation Encashment of L.P.R			4,673,000	4,673,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A06301	Entertainments & Gifts		600,000	750,000	750,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>68,443,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>66,140,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>66,140,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	66,140,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,303,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>2,303,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	2,303,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		50,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	50,000	50,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		200,000	200,000	200,000
Gajju Khan Medical College Swabi			329,251,000	437,656,000	498,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,864,000</u>
A011	TOTAL PAY	21			<u>6,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>3,257,000</u>
A01101	Total Basic Pay Of Officer	6			<u>3,257,000</u>
N030	Nursing Tutor (BPS-18)	1			614,000
V011	Vice Principal (BPS-18)	1			645,000
E030	English Teacher (BPS-17)	1			485,000
I018	Instructor (BPS-17)	2			1,283,000
C082	Computer Operator (BPS-16)	1			230,000
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>3,322,000</u>
A01151	Total Basic Pay Other Staff	15			<u>3,322,000</u>
S035	Senior Clerk (BPS-14)	1			399,000
H065	House Keeper (BPS-12)	1			194,000
J013	Junior Clerk (BPS-11)	1			397,000
D112	Driver (BPS-06)	1			316,000
B013	Bearer (BPS-03)	2			475,000
C057	Chowkidar (BPS-03)	3			477,000
C095	Cook (BPS-03)	2			350,000
N005	Naib Qasid (BPS-03)	2			397,000
S162	Sweeper (BPS-03)	2			317,000
A012	TOTAL ALLOWANCES				<u>5,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,758,000</u>
A01202	House Rent Allowance				375,000
A01203	Conveyance Allowance				750,000
A01207	Washing Allowance				8,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A01208	Dress Allowance				225,000
A0120D	Integrated Allowance				10,000
A01217	Medical Allowance				450,000
A0121T	Adhoc Relief Allowance 2013				253,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122M	Adhoc RelEIF Allowance 2016				460,000
A0122Y	Ad-hoc Relief Allowance 2017				658,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018				660,000
A01251	Mess Allowance				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>527,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>20,629,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES				<u>2,264,000</u>
A03301	Gas				1,800,000
A03303	Electricity				<u>350,000</u>
001	Electricity				350,000
A03304	Hot and Cold Weather Charges				114,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>
A03805	Travelling Allowance				<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
001	Travelling Allowance				120,000
A03807	P.O.L Charges A.planes				<u>80,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>18,118,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				23,000
A03906	Uniforms and Protective Clothing				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
A03959	Stipend Incentives awards and allied expenditure				<u>18,000,000</u>
001	Stipend, Incentive				18,000,000
A03970	Others				<u>29,000</u>
001	Others				29,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>174,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>44,000</u>
A13101	Machinery and Equipment				<u>44,000</u>
001	Machinery and Equipment				44,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
Nursing School Swat					33,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,262,000</u>
A011	TOTAL PAY		55		<u>19,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		21		<u>11,062,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>11,035,000</u>
C453	Chief Clinical Technologist (Dental)	(BPS-19)	1		881,000
P070	Principal	(BPS-19)	1		1,272,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1		800,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1		800,000
V011	Vice Principal	(BPS-18)	1		1,426,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1		407,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		632,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		476,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1		476,000
E030	English Teacher	(BPS-17)	1		600,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	5		1,331,000
S166	Superintendent	(BPS-17)	1		250,000
A057	Assistant	(BPS-16)	2		490,000
C082	Computer Operator	(BPS-16)	1		241,000
S061	Senior Scale Stenographer	(BPS-16)	1		633,000
W006	Warden	(BPS-16)	1		320,000
A01102	Personal pay				27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A011-2	TOTAL PAY OF OTHER STAFF	34			<u>8,831,000</u>
A01151	Total Basic Pay Other Staff	34			<u>8,804,000</u>
S061	Senior Scale Stenographer (BPS-15)	1			229,000
S035	Senior Clerk (BPS-14)	1			353,000
J066	Junior PHC Technician (Multi Purpose) (BPS-12)	1			476,000
J013	Junior Clerk (BPS-11)	2			638,000
S127	Store Keeper (BPS-07)	1			316,000
D112	Driver (BPS-06)	2			477,000
P047	Plumber (BPS-06)	1			316,000
T049	Tubewell Operator (BPS-05)	1			316,000
L002	Laboratory Attendant (BPS-04)	2			397,000
B006	Behishti (BPS-03)	1			394,000
B013	Bearer (BPS-03)	6			1,222,000
C057	Chowkidar (BPS-03)	3			668,000
C095	Cook (BPS-03)	3			555,000
G005	Gate Keeper (BPS-03)	1			394,000
M010	Mali (BPS-03)	2			475,000
N005	Naib Qasid (BPS-03)	3			789,000
S162	Sweeper (BPS-03)	3			789,000
A01152	Personal pay				27,000
A012	TOTAL ALLOWANCES				<u>13,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,843,000</u>
A01202	House Rent Allowance				1,350,000
A01203	Conveyance Allowance				1,400,000
A01207	Washing Allowance				30,000
A01208	Dress Allowance				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A0120D	Integrated Allowance				10,000
A01217	Medical Allowance				1,000,000
A0121B	Health Professional Allowance				2,992,000
A0121T	Adhoc Relief Allowance 2013				458,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				220,000
A0122M	Adhoc Relief Allowance 2016				853,000
A0122Y	Ad-hoc Relief Allowance 2017				1,897,000
A01233	Unattractive Area Allowance				<u>600,000</u>
001	Unattractive Area Allowance				600,000
A0123G	Ad-hoc Relief Allowance-2018				1,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>2,029,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,028,000</u>
A03303	Electricity				<u>228,000</u>
001	Electricity				228,000
A03304	Hot and Cold Weather Charges				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>356,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>23,000</u>
001	Printing and publication				23,000
A03905	Newspapers Periodicals and Books				11,000
A03906	Uniforms and Protective Clothing				10,000
A03919	Payments to Other for Service Rendered				<u>250,000</u>
001	Payments to Others for Service Rendered				250,000
A03936	Foreign/Inland Training Course Fee				116,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>550,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<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
A09	TOTAL PHYSICAL ASSETS				
	<u>2,000</u>				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
Para Medical Institute Saidu Sharif Swat					36,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4083	Gomal Medical College DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,952,000</u>	<u>291,812,000</u>	<u>341,067,000</u>
A011	TOTAL PAY		354	354	<u>111,194,000</u>	<u>112,578,000</u>	<u>137,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		167	167	<u>88,311,000</u>	<u>89,251,000</u>	<u>109,272,000</u>
A01101	Total Basic Pay Of Officer		<u>167</u>	<u>167</u>	<u>87,501,000</u>	<u>89,251,000</u>	<u>108,422,000</u>
D485	Director Medical Education	(BPS-20)	1	1	742,000		922,000
P070	Principal	(BPS-20)	1	1	975,000		1,202,000
P082	Professor	(BPS-20)	19	19	15,884,000		19,661,000
A160	Associate Professor	(BPS-19)	19	19	11,924,000		14,714,000
A408	Associate Professor (Gastroenterology)	(BPS-19)	1	1	651,000		803,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,655,000		2,029,000
A130	Assistant Professor	(BPS-18)	43	43	17,915,000		22,362,000
S512	Senior Demonstrator	(BPS-18)	7	7	4,873,000		5,988,000
A007	Accounts Officer	(BPS-17)	1	1	580,000		712,000
A021	Administrative Officer	(BPS-17)	1	1	599,000		735,000
B028	Biochemist	(BPS-17)	1	1	328,000		410,000
B113	Biophysics	(BPS-17)	1	1	328,000		410,000
D015	Demonstrator	(BPS-17)	40	40	13,124,000		16,393,000
D072	Director Of Physical Education	(BPS-17)	1	1	328,000		410,000
H046	Health Educator	(BPS-17)	3	3	989,000		1,235,000
L028	Lecturer	(BPS-17)	2	2	1,562,000		1,907,000
L033	Librarian	(BPS-17)	1	1	328,000		410,000
P084	Programmer	(BPS-17)	1	1	330,000		412,000
S024	Security Officer	(BPS-17)	1	1	521,000		641,000
S166	Superintendent	(BPS-17)	2	2	651,000		813,000
W006	Warden	(BPS-17)	2	2	1,365,000		1,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4083	Gomal Medical College DIKhan				
A057 Assistant (BPS-16)	4	4	911,000		1,136,000
C082 Computer Operator (BPS-16)	4	4	521,000		668,000
L033 Librarian (BPS-16)	1	1	211,000		264,000
S061 Senior Scale Stenographer (BPS-16)	2	2	482,000		600,000
A130 Assistant Professor (Fixed)	4	4	5,459,000		6,715,000
A160 Associate Professor (Fixed)	1	1	1,705,000		2,087,000
P082 Professor (Fixed)	1	1	2,560,000		3,113,000
A01102 Personal pay			806,000		846,000
A01103 Special Pay			4,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	187	187	22,883,000	23,327,000	28,259,000
A01151 Total Basic Pay Other Staff	187	187	22,870,000	23,327,000	28,242,000
L034 Library Assistant (BPS-15)	1	1	175,000		219,000
S035 Senior Clerk (BPS-14)	3	3	712,000		879,000
S114 Steno Typist (BPS-14)	1	1	172,000		215,000
C304 Clinical Technician (Pharmacy) (BPS-13)	2	2	538,000		660,000
A054 Artist (BPS-12)	2	2	299,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	143,000		178,000
C306 Clinical Technician (Pathology) (BPS-12)	32	32	4,401,000		5,496,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	143,000		178,000
C344 Civil M&R Technician (BPS-12)	1	1	143,000		178,000
J078 Junior Clinical Technician (Radiology) (BPS-12)	1	1	143,000		178,000
L034 Library Assistant (BPS-12)	1	1	143,000		178,000
P027 Photographer (BPS-12)	1	1	293,000		358,000
J013 Junior Clerk (BPS-11)	11	11	1,562,000		1,942,000
H065 House Keeper (BPS-10)	2	2	287,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
S235	Security Inspector	(BPS-10)	1	1	208,000	255,000
H062	Hostel Superintendent	(BPS-09)	2	2	313,000	386,000
P088	Projectionist	(BPS-09)	4	4	651,000	802,000
T019	Telephone Operator	(BPS-08)	2	2	313,000	385,000
C012	Carpenter	(BPS-07)	1	1	143,000	176,000
C177	Curator	(BPS-07)	1	1	143,000	176,000
E019	Electrician	(BPS-07)	2	2	273,000	336,000
P047	Plumber	(BPS-07)	1	1	130,000	160,000
S023	Security Guard	(BPS-07)	2	2	260,000	321,000
S127	Store Keeper	(BPS-07)	2	2	260,000	321,000
D112	Driver	(BPS-06)	9	9	1,302,000	1,598,000
L002	Laboratory Attendant	(BPS-04)	1	1	130,000	159,000
A044	Animal Attendant	(BPS-03)	5	5	521,000	639,000
B013	Bearer	(BPS-03)	4	4	456,000	558,000
B072	Bus Conductor	(BPS-03)	3	3	326,000	399,000
C057	Chowkidar	(BPS-03)	12	12	1,374,000	1,682,000
C095	Cook	(BPS-03)	3	3	364,000	445,000
D363	Dissection Hall Attendant	(BPS-03)	6	6	651,000	798,000
F142	Female Hostel Attendant.	(BPS-03)	5	5	521,000	639,000
L002	Laboratory Attendant	(BPS-03)	18	18	1,953,000	2,393,000
L027	Lecture Room Attendant	(BPS-03)	2	2	326,000	397,000
L035	Library Attendant	(BPS-03)	2	2	287,000	350,000
M010	Mali	(BPS-03)	4	4	651,000	792,000
M077	Museum Attendant	(BPS-03)	1	1	130,000	159,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	130,000	159,000
N005	Naib Qasid	(BPS-03)	17	17	130,000	202,000
S162	Sweeper	(BPS-03)	14	14	1,562,000	1,913,000
T018	Telephone Attendant	(BPS-03)	2	2	208,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4083	Gomal Medical College DIKhan				
A01152	Personal pay		13,000		17,000
A012	TOTAL ALLOWANCES		<u>105,758,000</u>	<u>179,234,000</u>	<u>203,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>103,558,000</u>	<u>179,234,000</u>	<u>201,191,000</u>
A01201	Senior Post Allowance		90,000		90,000
A01202	House Rent Allowance		5,500,000		8,250,000
A01203	Conveyance Allowance		8,500,000		8,500,000
A01207	Washing Allowance		75,000		75,000
A01208	Dress Allowance		684,000		684,000
A0120D	Integrated Allowance		62,000		62,000
A0120X	Adhoc Allowance - 2010		12,299,000		
A01217	Medical Allowance		8,681,000		8,681,000
A0121B	Health Professional Allowance		22,920,000		102,000,000
A0121T	Adhoc Relief Allowance 2013		3,906,000		3,906,000
A01224	Entertainment Allowance		188,000		197,000
A01226	Computer Allowance		27,000		28,000
A0122C	Adhoc Relief Allowance - 2015		3,217,000		3,217,000
A0122M	Adhoc Relief Allowance 2016		11,120,000		11,120,000
A0122Y	Ad-hoc Relief Allowance 2017				13,666,000
A01236	Deputation Allowance		72,000		76,000
A0123G	Ad-hoc Relief Allowance-2018				13,672,000
A01252	Non Practising Allowance		4,717,000		4,717,000
A01253	Science Teaching Allowance		15,000,000		15,750,000
A01269	Basic Science Allowance		6,500,000		6,500,000
A01270	Other			<u>179,234,000</u>	
001	Others			179,234,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,200,000</u>		<u>2,345,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>770,000</u>
001	Medical Charges		700,000		770,000
A01278	Leave Salary		<u>1,500,000</u>		<u>1,575,000</u>
001	Leave Salary		1,500,000		1,575,000
A06	TOTAL TRANSFERS		<u>15,757,000</u>	<u>15,757,000</u>	<u>15,757,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4083	Gomal Medical College DIKhan				
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>15,757,000</u>	<u>15,757,000</u>	<u>15,757,000</u>
A06402	Contribution/transfer to reserve fund		15,757,000	15,757,000	15,757,000
Gomal Medical College DIKhan			232,709,000	307,569,000	356,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>553,905,000</u>	<u>672,789,000</u>	<u>748,650,000</u>
A011	TOTAL PAY	852	852	<u>295,380,000</u>	<u>304,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	329	329	<u>204,514,000</u>	<u>208,583,000</u>
A01101	Total Basic Pay Of Officer	329	329	<u>203,438,000</u>	<u>207,507,000</u>
D485	Director Medical Education (BPS-20)	1	1	747,000	928,000
D486	Director (Research & Development) (BPS-20)	1	1	747,000	928,000
P070	Principal (BPS-20)	1	1	1,171,000	1,437,000
P082	Professor (BPS-20)	39	39	36,652,000	45,214,000
P110	Professor Paediatric (BPS-20)	1	1	777,000	964,000
P239	Professor (Nephrology) (BPS-20)	2	2	1,958,000	2,413,000
P276	Professor Community Medicine (BPS-20)	1	1	788,000	977,000
P317	Professor (Orthopadic) (BPS-20)	1	1	731,000	909,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	731,000	909,000
A160	Associate Professor (BPS-19)	38	38	30,310,000	37,183,000
A404	Associate Professor (Gynae) (BPS-19)	2	2	1,302,000	1,605,000
A405	Associate Professor (Chest) (BPS-19)	1	1	942,000	1,152,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	656,000	809,000
A479	Associate Prof: Commun: Medicine (BPS-19)	1	1	684,000	842,000
A483	Associate Professor Anaesthesia (BPS-19)	2	2	1,369,000	1,686,000
A492	Associate Professor Microbiology (BPS-19)	1	1	683,000	841,000
A493	Associate Professor Chemical Pathology (BPS-19)	1	1	684,000	842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A538 Associate Professor Padiatric Surgery	(BPS-19)	1	1	683,000	841,000
A690 Associate Professor (Islamic studies)	(BPS-19)	1	1	660,000	813,000
P376 Principal Demonstrator	(BPS-19)	6	6	4,510,000	5,540,000
A130 Assistant Professor	(BPS-18)	58	65	33,847,000	46,673,000
A224 Assistant Professor (Haematology)	(BPS-18)	1	1	671,000	825,000
A225 Assistant Professor (Histopathology)	(BPS-18)	3	3	960,000	1,212,000
A254 Assistant Professor (Dermatology)	(BPS-18)	1	1	481,000	597,000
A481 Assistant Professor (Paeds)	(BPS-18)	1	1	436,000	543,000
A500 Assistant Professor Pathalogy	(BPS-18)	1	1	671,000	825,000
A567 Assistant Professor Pulmonology	(BPS-18)	1	1	747,000	916,000
A571 Assistant Professor Genetic Milecular Biology	(BPS-18)	1	1	482,000	598,000
A572 Assistant Professor Immunology	(BPS-18)	1	1	482,000	598,000
A573 Assistant Professor Viorology	(BPS-18)	1	1	482,000	598,000
A634 Assistant Professor (Gastroenterology)	(BPS-18)	1	1	455,000	566,000
A672 Assistant Professor Forensic Histopathology	(BPS-18)	1	1	678,000	834,000
A689 Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	455,000	566,000
B028 Biochemist	(BPS-18)	1	1	428,000	534,000
D465 Deputy Director Medical Education	(BPS-18)	1	1	482,000	598,000
D466 Deputy Controller of Examination	(BPS-18)	1	1	482,000	598,000
M198 Molecular Biologist	(BPS-18)	1	1	428,000	534,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
P149	Pharmaceutical Chemist	(BPS-18)	1	1	726,000	891,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	726,000	891,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	964,000	1,197,000
S512	Senior Demonstrator	(BPS-18)	36	29	20,361,000	20,265,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	623,000	768,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	592,000	727,000
A134	Assistant Radiologist	(BPS-17)	1	1	592,000	727,000
A166	Audit Officer	(BPS-17)	1	1	351,000	437,000
A267	Assistant Provost	(BPS-17)	1	1	592,000	727,000
A369	Assistant Programmer	(BPS-17)	2	2	804,000	997,000
B004	Bacteriologist	(BPS-17)	1	1	592,000	727,000
B028	Biochemist	(BPS-17)	5	5	2,730,000	3,357,000
B110	Biotechnologist	(BPS-17)	1	1	401,000	497,000
C029	Chemist	(BPS-17)	1	1	592,000	727,000
C287	Clinical Technologist (Pathology)	(BPS-17)	4	4	2,370,000	2,908,000
C410	Civil Engineer	(BPS-17)	1	1	363,000	452,000
D015	Demonstrator	(BPS-17)	40	40	21,791,000	26,793,000
H046	Health Educator	(BPS-17)	1	1	592,000	727,000
L028	Lecturer	(BPS-17)	2	2	1,184,000	1,453,000
L033	Librarian	(BPS-17)	2	2	999,000	1,231,000
M033	Medical Officer	(BPS-17)	6	6	3,554,000	4,361,000
N022	Nutritionist	(BPS-17)	1	1	592,000	727,000
S024	Security Officer	(BPS-17)	1	1	592,000	727,000
S166	Superintendent	(BPS-17)	4	4	1,628,000	2,018,000
S423	Sociologist	(BPS-17)	1	1	592,000	727,000
W006	Warden	(BPS-17)	1	1	592,000	727,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
W023	Woman Medical Officer	(BPS-17)	4	4	1,440,000	1,792,000
A021	Administrative Officer	(BPS-16)	1	1	406,000	498,000
A057	Assistant	(BPS-16)	7	7	1,895,000	2,348,000
A165	Audiovisual Operator	(BPS-16)	1	1	406,000	498,000
C017	Cataloger	(BPS-16)	1	1	406,000	498,000
C082	Computer Operator	(BPS-16)	13	13	2,479,000	3,113,000
P029	Physical Education Director	(BPS-16)	1	1	406,000	498,000
S113	Statistician	(BPS-16)	1	1	406,000	498,000
S115	Stenographer	(BPS-16)	2	2	647,000	798,000
A01105	Qualification Pay				1,076,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF		523	523	90,866,000	111,130,000
A01151	Total Basic Pay Other Staff		523	523	90,866,000	111,130,000
D013	Data Processing Supervisor	(BPS-14)	2	2	628,000	770,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	180,000	224,000
S035	Senior Clerk	(BPS-14)	16	16	2,673,000	3,339,000
S115	Stenographer	(BPS-14)	3	3	689,000	851,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	516,000	636,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,267,000	1,561,000
C306	Clinical Technician (Pathology)	(BPS-12)	58	58	10,374,000	12,839,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	736,000	917,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	1,325,000	1,650,000
C411	Clinical Technician (Mortuary)	(BPS-12)	2	2	324,000	402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
C412	Clinical Technician (Taxicology)	(BPS-12)	2	2	310,000	385,000
C464	CT Molecular	(BPS-12)	1	1	148,000	184,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	286,000	357,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	211,000	260,000
S136	Sub Engineer	(BPS-12)	2	2	380,000	469,000
A005	Accountant	(BPS-11)	1	1	211,000	259,000
A054	Artist	(BPS-11)	5	5	1,056,000	1,298,000
E017	Electrical Supervisor	(BPS-11)	1	1	150,000	186,000
E019	Electrician	(BPS-11)	1	1	211,000	259,000
H062	Hostel Superintendent	(BPS-11)	3	3	674,000	827,000
J013	Junior Clerk	(BPS-11)	19	19	2,684,000	3,338,000
P027	Photographer	(BPS-11)	3	3	674,000	827,000
S029	Senior Artist	(BPS-11)	1	1	211,000	259,000
H065	House Keeper	(BPS-10)	1	1	201,000	247,000
E014	Electric Generator Operator	(BPS-08)	2	2	345,000	423,000
P088	Projectionist	(BPS-08)	8	8	1,380,000	1,694,000
S127	Store Keeper	(BPS-08)	1	1	191,000	234,000
S007	Sanitary Fitter	(BPS-07)	1	1	173,000	212,000
S324	Security System Control Operator	(BPS-07)	2	2	259,000	319,000
T019	Telephone Operator	(BPS-07)	3	3	519,000	636,000
A098	Assistant Electrician	(BPS-05)	2	2	316,000	386,000
C012	Carpenter	(BPS-05)	2	2	305,000	373,000
E019	Electrician	(BPS-05)	2	2	275,000	337,000
A044	Animal Attendant	(BPS-04)	2	2	424,000	515,000
A161	Attendant	(BPS-04)	1	1	121,000	148,000
D006	Daftari	(BPS-04)	1	1	205,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
D112	Driver	(BPS-04)	20	20	2,940,000	3,590,000
F164	Female Attendant	(BPS-04)	2	2	251,000	307,000
G013	Generator Operator	(BPS-04)	3	3	424,000	518,000
H007	Head Bearer	(BPS-04)	4	4	816,000	992,000
L002	Laboratory Attendant	(BPS-04)	36	36	6,047,000	7,367,000
M018	Masson	(BPS-04)	1	1	238,000	289,000
P036	Pipe Fitter	(BPS-04)	1	1	238,000	289,000
P047	Plumber	(BPS-04)	2	2	390,000	474,000
A076	Assistant Cook	(BPS-03)	1	1	191,000	232,000
B006	Behishti	(BPS-03)	7	7	1,349,000	1,638,000
B013	Bearer	(BPS-03)	66	66	12,723,000	15,448,000
C057	Chowkidar	(BPS-03)	35	35	6,456,000	7,843,000
C065	Cleaner	(BPS-03)	6	6	1,130,000	1,372,000
C069	Cold Storage Attendant	(BPS-03)	2	2	376,000	457,000
C083	Conductor	(BPS-03)	9	9	1,517,000	1,845,000
C095	Cook	(BPS-03)	21	21	3,956,000	4,805,000
G013	Generator Operator	(BPS-03)	1	1	135,000	165,000
H053	Helper	(BPS-03)	2	2	376,000	457,000
L027	Lecture Room Attendant	(BPS-03)	9	9	1,695,000	2,059,000
L035	Library Attendant	(BPS-03)	3	3	563,000	684,000
M010	Mali	(BPS-03)	13	13	2,449,000	2,974,000
M077	Museum Attendant	(BPS-03)	5	5	942,000	1,144,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	188,000	228,000
N005	Naib Qasid	(BPS-03)	38	38	7,009,000	8,515,000
S127	Store Keeper	(BPS-03)	1	1	188,000	228,000
S162	Sweeper	(BPS-03)	56	56	6,763,000	8,268,000
T049	Tubewell Operator	(BPS-03)	4	4	884,000	1,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A012	TOTAL ALLOWANCES		<u>258,525,000</u>	<u>368,706,000</u>	<u>385,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>257,025,000</u>	<u>368,706,000</u>	<u>384,069,000</u>
A01201	Senior Post Allowance		572,000		572,000
A01202	House Rent Allowance		19,394,000		29,091,000
A01203	Conveyance Allowance		23,364,000		23,364,000
A01207	Washing Allowance		252,000		252,000
A01208	Dress Allowance		209,000		209,000
A0120D	Integrated Allowance		143,000		143,000
A0120E	Housing Subsidy Allowance		10,054,000		11,059,000
A0120X	Adhoc Allowance - 2010		56,168,000		
A01217	Medical Allowance		19,792,000		19,792,000
A0121B	Health Professional Allowance		48,360,000		148,360,000
A0121Q	Audit and Accounts Allowance		200,000		200,000
A0121T	Adhoc Relief Allowance 2013		9,504,000		9,504,000
A01224	Entertainment Allowance		518,000		544,000
A01226	Computer Allowance		72,000		76,000
A0122C	Adhoc Relief Allowance - 2015		402,000		402,000
A0122M	Adhoc Relief Allowance 2016		29,404,000		29,404,000
A0122Y	Ad-hoc Relief Allowance 2017				36,190,000
A01236	Deputation Allowance		158,000		166,000
A0123G	Ad-hoc Relief Allowance-2018				36,202,000
A01252	Non Practising Allowance		3,931,000		3,931,000
A01253	Science Teaching Allowance		1,608,000		1,688,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01269	Basic Science Allowance		32,918,000		32,918,000
A01270	Other			<u>368,706,000</u>	
001	Others			368,706,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A06	TOTAL TRANSFERS		<u>28,777,000</u>	<u>28,777,000</u>	<u>28,777,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>28,777,000</u>	<u>28,777,000</u>	<u>28,777,000</u>
A06402	Contribution/transfer to reserve fund		28,777,000	28,777,000	28,777,000
Khyber Medical College Peshawar			582,682,000	701,566,000	777,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>369,047,000</u>	<u>43,254,000</u>	<u>256,852,000</u>
A011	TOTAL PAY	289	153	<u>216,014,000</u>	<u>26,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	216	80	<u>203,338,000</u>	<u>14,302,000</u>
A01101	Total Basic Pay Of Officer	216	80	<u>203,338,000</u>	<u>14,302,000</u>
D014	Dean (BPS-20)	1	1	1,395,000	1,706,000
P082	Professor (BPS-20)	15	2	20,936,000	3,413,000
P127	Professor Dermatology (BPS-20)	1		1,014,000	
P128	Professor (Radiology) (BPS-20)	1		1,395,000	
P283	Professor Urology (BPS-20)	1		1,395,000	
P295	Professor Gastroenterology (BPS-20)	1		1,014,000	
P321	Professor Endocrinology (BPS-20)	1		2,792,000	
A160	Associate Professor (BPS-19)	19		24,329,000	
A401	Associate Professor (Dermatology) (BPS-19)	1	1	1,280,000	1,557,000
A406	Associate Professor (Cardiology) (BPS-19)	1		8,540,000	
A408	Associate Professor (Gastroenterology) (BPS-19)	1	1	8,540,000	10,269,000
A493	Associate Professor Chemical Pathology (BPS-19)	1	1	1,280,000	1,557,000
A549	Associate Professor (Haematology) (BPS-19)	1	1	1,280,000	1,557,000
A564	Associate Professor (Endocrinology) (BPS-19)	1	1	1,280,000	1,557,000
D027	Deputy Dean (BPS-19)	1	1	1,280,000	1,557,000
A130	Assistant Professor (BPS-18)	35		35,205,000	
A225	Assistant Professor (Histopathology) (BPS-18)	1		1,014,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar					
A400	Assistant Professor (Endocrinology)	(BPS-18)	1		413,000	
A473	Assistant Prof: Perpheral Interv: Card:	(BPS-18)	1		1,014,000	
A474	Assistant Prof: Cardiac Aneast:	(BPS-18)	1		1,014,000	
A552	Assistant Professor Thorasic Surgery	(BPS-18)	1		1,014,000	
A556	Assistant Professor Anaesthesia	(BPS-18)	1		413,000	
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	1		436,000	
A637	Assistant Professor (Traumatology)	(BPS-18)	1		1,014,000	
A659	Assistant Professor (Peads Psychiatry)	(BPS-18)	1		1,014,000	
A660	Assistant Professor (Rheumatology)	(BPS-18)	1		1,014,000	
A668	Assistant Professor Medical Education	(BPS-18)	1		1,014,000	
A678	Assistant Professor General ICU	(BPS-18)	1		1,014,000	
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)	1		436,000	
C179	Chief Librarian	(BPS-18)	1	1	1,014,000	1,237,000
D028	Deputy Director	(BPS-18)	1	1	1,014,000	1,237,000
D051	Deputy Registrar	(BPS-18)	1	1	436,000	543,000
D401	Deputy Director - IT	(BPS-18)	1	1	436,000	543,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	436,000	543,000
N014	Neuro Surgeon	(BPS-18)	1	1	406,000	507,000
S059	Senior Registrar	(BPS-18)	66	16	57,172,000	18,013,000
S413	Senior Registrar (Electro Physiology)	(BPS-18)	1	1	723,000	888,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	4	4	1,681,000	2,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar					
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	421,000	525,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	421,000	525,000
S559	Senior Cardiovascular	(BPS-18)	2	2	840,000	1,048,000
S588	Senior Registrar Cardiovascular Anesthesia	(BPS-18)	1	1	436,000	543,000
A007	Accounts Officer	(BPS-17)	1	1	433,000	536,000
A079	Assistant Director	(BPS-17)	2	2	781,000	969,000
A166	Audit Officer	(BPS-17)	1	1	809,000	987,000
A302	Assistant Registrar (Academic)	(BPS-17)	1	1	553,000	680,000
D015	Demonstrator	(BPS-17)	4	4	1,468,000	1,826,000
E034	Epidemiologist	(BPS-17)	1	1	335,000	418,000
J032	Junior Registrar	(BPS-17)	4	4	1,293,000	1,616,000
L033	Librarian	(BPS-17)	1	1	809,000	987,000
N036	Net Work Administrator	(BPS-17)	1	1	433,000	536,000
P114	Public Relation Officer	(BPS-17)	1	1	335,000	418,000
S113	Statistician	(BPS-17)	1	1	335,000	418,000
S166	Superintendent	(BPS-17)	2	2	1,253,000	1,536,000
A005	Accountant	(BPS-16)	1	1	210,000	263,000
A021	Administrative Officer	(BPS-16)	1	1	210,000	263,000
A057	Assistant	(BPS-16)	4	4	1,567,000	1,923,000
A185	Assistant Librarian	(BPS-16)	2	2	823,000	1,009,000
C082	Computer Operator	(BPS-16)	8	8	1,060,000	1,357,000
L033	Librarian	(BPS-16)	1	1	338,000	416,000
P148	Private Secretary To Dean	(BPS-16)	1	1	772,000	937,000
S115	Stenographer	(BPS-16)	1	1	306,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar					
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>12,676,000</u>	<u>12,350,000</u>	<u>15,524,000</u>
A01151	Total Basic Pay Other Staff	73	73	<u>12,676,000</u>	<u>12,350,000</u>	<u>15,524,000</u>
A004	Accounts Assistant (BPS-14)	1	1	167,000		209,000
J024	Junior Scale Stenographer (BPS-14)	2	2	483,000		596,000
S035	Senior Clerk (BPS-14)	2	2	717,000		877,000
A115	Assistant Librarian-Cum-Catalogure (BPS-11)	2	2	490,000		600,000
J013	Junior Clerk (BPS-11)	16	16	3,324,000		4,087,000
L034	Library Assistant (BPS-11)	2	2	267,000		333,000
P027	Photographer (BPS-11)	1	1	138,000		172,000
S136	Sub Engineer (BPS-11)	1	1	138,000		172,000
C014	Cashier (BPS-09)	1	1	130,000		161,000
T019	Telephone Operator (BPS-07)	1	1	120,000		148,000
P088	Projectionist (BPS-05)	1	1	159,000		194,000
S127	Store Keeper (BPS-05)	1	1	268,000		325,000
T049	Tubewell Operator (BPS-05)	1	1	132,000		162,000
D112	Driver (BPS-04)	3	3	570,000		693,000
L002	Laboratory Attendant (BPS-04)	4	4	517,000		633,000
L035	Library Attendant (BPS-04)	7	7	905,000		1,108,000
C095	Cook (BPS-03)	1	1	112,000		137,000
M010	Mali (BPS-03)	2	2	224,000		274,000
N005	Naib Qasid (BPS-03)	19	19	3,127,000		3,804,000
S162	Sweeper (BPS-03)	5	5	688,000		839,000
A012	TOTAL ALLOWANCES			<u>153,033,000</u>	<u>16,602,000</u>	<u>172,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>151,533,000</u>	<u>16,602,000</u>	<u>170,832,000</u>
A01201	Senior Post Allowance			916,000	16,602,000	916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A01202	House Rent Allowance		19,620,000		29,430,000
A01203	Conveyance Allowance		16,238,000		16,238,000
A01207	Washing Allowance		23,000		23,000
A01208	Dress Allowance		14,000		14,000
A0120D	Integrated Allowance		68,000		68,000
A0120X	Adhoc Allowance - 2010		33,233,000		
A01216	Qualification Allowance		240,000		240,000
A01217	Medical Allowance		19,370,000		19,370,000
A0121B	Health Professional Allowance		19,860,000		27,700,000
A0121Q	Audit and Accounts Allowance		116,000		116,000
A0121T	Adhoc Relief Allowance 2013		8,949,000		8,949,000
A01224	Entertainment Allowance		798,000		838,000
A01226	Computer Allowance		45,000		47,000
A0122C	Adhoc Relief Allowance - 2015		2,724,000		2,724,000
A0122M	Adhoc Relief Allowance 2016		23,787,000		23,787,000
A0122Y	Ad-hoc Relief Allowance 2017				26,388,000
A01236	Deputation Allowance		72,000		76,000
A0123G	Ad-hoc Relief Allowance-2018				8,448,000
A01252	Non Practising Allowance		540,000		540,000
A01269	Basic Science Allowance		4,920,000		4,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>550,000</u>
001	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>4,043,572,000</u>
A039	TOTAL GENERAL		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>4,043,572,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>4,043,572,000</u>
044	Stipend for 3435 TMOs		3,475,135,000	3,762,510,000	
051	Stipend for 4349 TMOs				4,043,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A06	TOTAL TRANSFERS		<u>33,180,000</u>	<u>33,180,000</u>	<u>33,180,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>33,180,000</u>	<u>33,180,000</u>	<u>33,180,000</u>
A06402	Contribution/transfer to reserve fund		33,180,000	33,180,000	33,180,000
	Post Graduate Medical Institute Hayat Abad Peshawar		3,877,362,000	3,838,944,000	4,333,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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PR4166 Khyber College of Dentistry Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,135,000</u>	<u>265,443,000</u>	<u>275,189,000</u>
A011	TOTAL PAY	364	364	<u>121,026,000</u>	<u>123,199,000</u>	<u>148,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	139	<u>81,651,000</u>	<u>83,233,000</u>	<u>100,398,000</u>
A01101	Total Basic Pay Of Officer	139	139	<u>81,601,000</u>	<u>83,233,000</u>	<u>100,348,000</u>
P070	Principal (BPS-20)	1	1	1,167,000		1,432,000
P082	Professor (BPS-20)	1		1,166,000		
P289	Professor of Prosthodontic (BPS-20)	1	1	926,000		1,143,000
P290	Professor of Prododontic (BPS-20)	1	1	900,000		1,112,000
P328	Professor Dental Material (BPS-20)	1	1	1,167,000		1,432,000
P329	Professor Orthodontic (BPS-20)	1	1	874,000		1,080,000
P330	Professor Operative Dentistry (BPS-20)	1	1	1,166,000		1,431,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)		1			1,431,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	899,000		1,110,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	899,000		1,110,000
P362	Professor (Oral Biology) (BPS-20)	1	1	899,000		1,110,000
A039	Anaesthetist (BPS-19)	1	1	1,054,000		1,286,000
A160	Associate Professor (BPS-19)	3	3	2,087,000		2,568,000
A183	Assistant Professor (Paedriatic) (BPS-19)		1			556,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	628,000		775,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	942,000		1,152,000
A516	Associate Professor (Prothodontic) (BPS-19)	1	1	942,000		1,152,000
A517	Associate Professor (Orthodontic) (BPS-19)	1	1	781,000		959,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	1,054,000	1,286,000
A576	Associat Professor Community Dentistry	(BPS-19)	1	1	801,000	983,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	801,000	983,000
P376	Principal Demonstrator	(BPS-19)	1	1	1,054,000	1,286,000
A039	Anaesthesist	(BPS-18)	1	1	406,000	507,000
A130	Assistant Professor	(BPS-18)	12	12	10,114,000	12,378,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	957,000	1,189,000
A579	Assistant Professor Periodentic	(BPS-18)	3	2	1,340,000	1,112,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	406,000	507,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	406,000	507,000
A631	Assistant Professor (Preve:& Community Dentistry)	(BPS-18)	1	1	406,000	507,000
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1	1	406,000	507,000
P015	Pathologist	(BPS-18)	1	1	406,000	507,000
S059	Senior Registrar	(BPS-18)	1	1	406,000	507,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	406,000	507,000
S389	Senior Registrar (Orthodontic)	(BPS-18)	1	1	406,000	507,000
S390	Senior Registrar (Prosthodontic)	(BPS-18)	1	1	525,000	650,000
S391	Senior Registrar (Pacdodontic)	(BPS-18)	2	2	813,000	1,016,000
S512	Senior Demonstrator	(BPS-18)	6	6	5,057,000	6,189,000
A007	Accounts Officer	(BPS-17)	1	1	342,000	427,000
A021	Administrative Officer	(BPS-17)	1	1	678,000	830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	324,000	405,000
D015	Demonstrator	(BPS-17)	14	14	8,751,000	10,727,000
D018	Dental Surgeon	(BPS-17)	6	6	2,632,000	3,255,000
J032	Junior Registrar	(BPS-17)	6	6	1,938,000	2,422,000
J108	Junior Registrar Orthodontics	(BPS-17)	1	1	406,000	503,000
L028	Lecturer	(BPS-17)	4	4	1,293,000	1,616,000
L033	Librarian	(BPS-17)	1	1	363,000	452,000
L111	Lecturer (Science of Dental Material)	(BPS-17)	2	2	1,013,000	1,248,000
L112	Lecturer (Community Dentistry)	(BPS-17)	2	2	1,357,000	1,661,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	506,000	623,000
L114	Lecturer (Oral Biology)	(BPS-17)	2	2	1,340,000	1,640,000
M033	Medical Officer	(BPS-17)	4	4	2,106,000	2,592,000
P084	Programmer	(BPS-17)	1	1	385,000	478,000
S166	Superintendent	(BPS-17)	3	3	1,356,000	1,676,000
W006	Warden	(BPS-17)	1	1	324,000	405,000
A057	Assistant	(BPS-16)	3	3	970,000	1,196,000
C017	Cataloger	(BPS-16)	1	1	324,000	399,000
C028	Charge Nurse	(BPS-16)	18	18	9,238,000	11,277,000
C082	Computer Operator	(BPS-16)	8	8	2,912,000	3,580,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	376,000	462,000
A01105	Qualification Pay				50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		225	225	39,375,000	48,176,000
A01151	Total Basic Pay Other Staff		225	225	39,375,000	48,176,000
S035	Senior Clerk	(BPS-14)	2	2	531,000	654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
S115	Stenographer	(BPS-14)	1	1	163,000	204,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	330,000	404,000
C302	Clinical Technician (Dental)	(BPS-12)	13	13	3,499,000	4,286,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,071,000	1,319,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	2,659,000	3,271,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	696,000	855,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,590,000	1,948,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	2,472,000	3,027,000
E017	Electrical Supervisor	(BPS-11)	1	1	134,000	167,000
E025	Electro Medical Technician	(BPS-11)	1	1	134,000	167,000
E066	Electro Medical Mechanic	(BPS-11)	1	1	330,000	402,000
J013	Junior Clerk	(BPS-11)	12	12	2,101,000	2,595,000
S271	Security Supervisor	(BPS-11)	1	1	134,000	167,000
H065	House Keeper	(BPS-10)	1	1	138,000	171,000
P088	Projectionist	(BPS-08)	2	2	250,000	309,000
S007	Sanitary Fitter	(BPS-07)	1	1	254,000	309,000
T019	Telephone Operator	(BPS-07)	2	2	238,000	294,000
D112	Driver	(BPS-06)	5	5	786,000	963,000
E019	Electrician	(BPS-06)	1	1	224,000	273,000
A098	Assistant Electrician	(BPS-05)	1	1	109,000	134,000
L034	Library Assistant	(BPS-05)	1	1	190,000	232,000
R014	Receptionist	(BPS-05)	3	3	347,000	427,000
S007	Sanitary Fitter	(BPS-05)	1	1	109,000	134,000
S127	Store Keeper	(BPS-05)	1	1	110,000	136,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A161 Attendant	(BPS-04)	2	2	201,000	247,000
C012 Carpenter	(BPS-04)	1	1	107,000	131,000
D007 Dai	(BPS-04)	3	3	503,000	613,000
D016 Dental Attendant	(BPS-04)	21	21	3,522,000	4,291,000
G013 Generator Operator	(BPS-04)	2	2	216,000	265,000
L002 Laboratory Attendant	(BPS-04)	12	12	1,979,000	2,412,000
L027 Lecture Room Attendant	(BPS-04)	1	1	102,000	125,000
L035 Library Attendant	(BPS-04)	1	1	102,000	125,000
O012 Operation Theatre Attendant	(BPS-04)	6	6	1,007,000	1,227,000
T049 Tubewell Operator	(BPS-04)	3	3	353,000	433,000
W004 Ward Orderli	(BPS-04)	10	10	1,677,000	2,043,000
W039 Ward Attendant	(BPS-04)	3	3	300,000	369,000
B013 Bearer	(BPS-03)	3	3	299,000	367,000
C057 Chowkidar	(BPS-03)	24	24	3,751,000	4,567,000
C065 Cleaner	(BPS-03)	2	2	363,000	441,000
C095 Cook	(BPS-03)	2	2	313,000	381,000
D060 Dhobi	(BPS-03)	1	1	156,000	190,000
L027 Lecture Room Attendant	(BPS-03)	1	1	102,000	125,000
L035 Library Attendant	(BPS-03)	1	1	102,000	125,000
L037 Lift Operator	(BPS-03)	2	2	194,000	238,000
M010 Mali	(BPS-03)	2	2	313,000	381,000
N005 Naib Qasid	(BPS-03)	10	10	1,415,000	1,725,000
S162 Sweeper	(BPS-03)	25	25	3,699,000	4,507,000
A012 TOTAL ALLOWANCES				<u>101,109,000</u>	<u>142,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>99,609,000</u>	<u>125,015,000</u>
A01201 Senior Post Allowance				104,000	104,000
A01202 House Rent Allowance				10,913,000	16,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A01203	Conveyance Allowance		6,095,000		6,095,000
A01207	Washing Allowance		107,000		107,000
A01208	Dress Allowance		1,106,000		1,106,000
A0120D	Integrated Allowance		33,000		33,000
A0120X	Adhoc Allowance - 2010		17,191,000		
A01217	Medical Allowance		6,548,000		6,548,000
A0121B	Health Professional Allowance		21,960,000		28,960,000
A0121T	Adhoc Relief Allowance 2013		4,395,000		4,395,000
A01224	Entertainment Allowance		100,000		105,000
A01226	Computer Allowance		90,000		95,000
A0122C	Adhoc Relief Allowance - 2015		1,150,000		1,150,000
A0122M	Adhoc Relief Allowance 2016		12,163,000		12,163,000
A0122Y	Ad-hoc Relief Allowance 2017				14,853,000
A01236	Deputation Allowance		48,000		50,000
A0123G	Ad-hoc Relief Allowance-2018				14,862,000
A01251	Mess Allowance		1,728,000		1,728,000
A01252	Non Practising Allowance		1,626,000		1,626,000
A01253	Science Teaching Allowance		8,000,000		8,400,000
A01254	Anaesthesia Allowance		252,000		265,000
A01269	Basic Science Allowance		6,000,000		6,000,000
A01270	Other			<u>142,244,000</u>	
001	Others			142,244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>550,000</u>
001	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A039	TOTAL GENERAL		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
001	Stipend, Incentive			48,761,000	48,761,000
040	Stipend for 77 House Job		48,761,000		

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A06	TOTAL TRANSFERS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A06402	Contribution/transfer to reserve fund		23,378,000	23,378,000	23,378,000
Khyber College of Dentistry Peshawar			294,274,000	337,582,000	347,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4167	Post Graduate College of Nursing						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,014,000</u>	<u>21,574,000</u>	<u>30,497,000</u>
A011	TOTAL PAY		37	37	<u>11,567,000</u>	<u>12,913,000</u>	<u>14,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,615,000</u>	<u>8,314,000</u>	<u>9,379,000</u>
A01101	Total Basic Pay Of Officer		14	14	7,615,000	8,314,000	9,379,000
P070	Principal	(BPS-19)	1	1	986,000		1,205,000
N030	Nursing Tutor	(BPS-18)	5	5	3,091,000		3,810,000
N025	Nursing Instructor	(BPS-17)	5	5	2,452,000		3,023,000
S166	Superintendent	(BPS-17)	1	1	419,000		519,000
A057	Assistant	(BPS-16)	1	1	462,000		565,000
C082	Computer Operator	(BPS-16)	1	1	205,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,952,000</u>	<u>4,599,000</u>	<u>4,821,000</u>
A01151	Total Basic Pay Other Staff		23	23	3,952,000	4,590,000	4,820,000
A185	Assistant Librarian	(BPS-12)	1	1	194,000		240,000
H062	Hostel Superintendent	(BPS-12)	1	1	168,000		208,000
J013	Junior Clerk	(BPS-11)	1	1	223,000		274,000
D112	Driver	(BPS-06)	2	2	470,000		572,000
B013	Bearer	(BPS-03)	3	3	428,000		522,000
C057	Chowkidar	(BPS-03)	5	5	836,000		1,017,000
C095	Cook	(BPS-03)	2	2	286,000		349,000
M010	Mali	(BPS-03)	1	1	143,000		174,000
N005	Naib Qasid	(BPS-03)	4	4	612,000		745,000
S162	Sweeper	(BPS-03)	3	3	592,000		719,000
A01152	Personal pay					9,000	1,000
A012	TOTAL ALLOWANCES				<u>14,447,000</u>	<u>8,661,000</u>	<u>16,297,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,146,000</u>	<u>8,611,000</u>	<u>14,931,000</u>
A01202	House Rent Allowance		850,000	830,000	1,275,000
A01203	Conveyance Allowance		1,504,000	1,340,000	1,504,000
A01207	Washing Allowance		29,000	24,000	29,000
A01208	Dress Allowance		620,000	340,000	620,000
A0120D	Integrated Allowance		15,000	22,000	15,000
A0120E	Housing Subsidy Allowance		1,900,000	148,000	2,090,000
A0120X	Adhoc Allowance - 2010		1,662,000	5,000	
A01217	Medical Allowance		829,000	767,000	829,000
A0121B	Health Professional Allowance		3,036,000	1,260,000	3,036,000
A0121T	Adhoc Relief Allowance 2013		329,000	300,000	300,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		300,000	325,000	320,000
A0122M	Adhoc Relief Allowance 2016		971,000	1,060,000	971,000
A0122N	Special Conveyance Allowance to Disabled Employees		15,000	12,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			1,250,000	1,420,000
A0123G	Ad-hoc Relief Allowance-2018				1,421,000
A01251	Mess Allowance		1,077,000	910,000	1,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>50,000</u>	<u>1,366,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		1,000	50,000	1,000
A01278	Leave Salary		<u>1,300,000</u>		<u>1,365,000</u>
001	Leave Salary		1,300,000		1,365,000
A03	TOTAL OPERATING EXPENSES		<u>7,163,000</u>	<u>6,110,000</u>	<u>6,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>222,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk Call		171,000	105,000	105,000
A03205	Courier and pilot service		34,000	5,000	5,000
A033	TOTAL UTILITIES		<u>2,691,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03301	Gas		1,368,000	1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A03302	Water		114,000	300,000	300,000
A03303	Electricity		<u>1,180,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Electricity		1,180,000	1,600,000	1,600,000
A03304	Hot and Cold Weather Charges		29,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>845,000</u>	<u>845,000</u>
A03801	Training - domestic		570,000	100,000	100,000
A03805	Travelling Allowance		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Travelling Allowance		285,000	285,000	285,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>399,000</u>	<u>420,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		399,000	420,000	420,000
A03808	Conveyance Charges		<u>46,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000
A039	TOTAL GENERAL		<u>2,950,000</u>	<u>2,138,000</u>	<u>2,138,000</u>
A03901	Stationery		<u>285,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000
A03902	Printing and Publication		<u>228,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		570,000	100,000	100,000
A03905	Newspapers Periodicals and Books		228,000	100,000	100,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Advertising and Publicity		140,000	140,000	140,000
A03919	Payments to Other for Service Rendered		<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		900,000	1,000,000	1,000,000
A03936	Foreign/Inland Training Course Fee		171,000	171,000	171,000
A03942	Cost of Other Stores		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001	Cost of other Stores			228,000	228,000
004	Chemicals/Apparatus		228,000		
A03970	Others		<u>171,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
002	Other Contingencies		171,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>550,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		550,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>350,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>530,000</u>	<u>670,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		200,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>220,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A13201	Furniture and Fixture		80,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Post Graduate College of Nursing			34,259,000	28,704,000	37,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>352,884,000</u>	<u>441,736,000</u>	<u>446,938,000</u>
A011	TOTAL PAY	<u>437</u>	<u>439</u>	<u>182,779,000</u>	<u>185,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>259</u>	<u>261</u>	<u>158,347,000</u>	<u>160,627,000</u>
A01101	Total Basic Pay Of Officer	<u>259</u>	<u>261</u>	<u>157,477,000</u>	<u>160,627,000</u>
P070	Principal (BPS-20)	1	1	1,269,000	1,554,000
P082	Professor (BPS-20)	20	20	15,428,000	19,145,000
P122	Professor Of Pathology (BPS-20)	1	1	841,000	1,041,000
P236	Professor (Cardiology) (BPS-20)	1	1	852,000	1,054,000
P238	Professor (Gynacology) (BPS-20)	2	2	1,704,000	2,108,000
P245	Professor Anaesthesia (BPS-20)	1	1	852,000	1,054,000
P278	Professor Opthamology (BPS-20)	1	1	852,000	1,054,000
P295	Professor Gastroenterology (BPS-20)	1	1	852,000	1,054,000
P306	Professor Microbiology (BPS-20)	1	1	845,000	1,046,000
P307	Professor Hematology (BPS-20)	1	1	844,000	1,044,000
P318	Professor (Oncology) (BPS-20)	1	1	852,000	1,054,000
P319	Professor of Mediciens (BPS-20)	1	1	1,318,000	1,613,000
P321	Professor Endocrinology (BPS-20)	1	1	852,000	1,054,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	852,000	1,054,000
P375	Professor (Histo Pathology) (BPS-20)	1	1	845,000	1,046,000
P377	Professor Chemical Pathology (BPS-20)	1	1	844,000	1,044,000
P389	Professor ENT (BPS-20)	1	1	852,000	1,054,000
A160	Associate Professor (BPS-19)	31	31	21,742,000	26,752,000
A406	Associate Professor (Cardiology) (BPS-19)		1		10,269,000
A493	Associate Professor Chemical Pathology (BPS-19)	3	3	2,123,000	2,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A667	Associate Professor (Oral Maxillofacial Surgery)	(BPS-19)	1	1	660,000	813,000
A691	Associate Professor (Vitreoretinal Ophthalmology)	(BPS-19)	1	1	662,000	816,000
M163	Medical Education Officer	(BPS-19)	1	1	707,000	870,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,416,000	1,742,000
V011	Vice Principal	(BPS-19)	1	1	954,000	1,166,000
A130	Assistant Professor	(BPS-18)	42	42	24,606,000	30,371,000
A221	Assistant Professor Dentistry	(BPS-18)	1	1	749,000	919,000
A271	Assistant Professor (Paediatric Ophthalmology)	(BPS-18)	1	1	520,000	644,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	771,000	945,000
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	750,000	920,000
A500	Assistant Professor Pathology	(BPS-18)	3	3	1,557,000	1,929,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	463,000	576,000
A565	Assistant Professor (Vitreoretinal Ophthalmology)	(BPS-18)	1	1	799,000	979,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	826,000	1,011,000
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)		1		543,000
C179	Chief Librarian	(BPS-18)	1	1	749,000	919,000
S059	Senior Registrar	(BPS-18)	35	35	17,583,000	21,803,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	852,000	1,042,000
S425	Senior Registrar Orthopaedic	(BPS-18)	1	1	878,000	1,074,000
S433	Senior Registrar (Vitreoretinal Ophthalmology)	(BPS-18)	1	1	890,000	1,088,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	2	2	1,079,000	1,335,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4624	Khyber Girls Medical College Peshawar						
S435	Senior Registrar (Paeds Surgery)	(BPS-18)	1	1	953,000		1,164,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	465,000		578,000
S441	Senior Registerar (Surgical)	(BPS-18)	1	1	569,000		703,000
S504	Senior Registrar (Pead Optholmology)	(BPS-18)	1	1	492,000		610,000
S512	Senior Demonstrator	(BPS-18)	9	9	5,367,000		6,621,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	436,000		543,000
A007	Accounts Officer	(BPS-17)	1	1	668,000		818,000
A021	Administrative Officer	(BPS-17)	1	1	630,000		772,000
A165	Audiovisual Operator	(BPS-17)	1	1	650,000		796,000
B028	Biochemist	(BPS-17)	1	1	710,000		868,000
D015	Demonstrator	(BPS-17)	41	41	21,449,000		26,399,000
D411	Demonstrator/Lecturer Pathalogy	(BPS-17)	4	4	1,862,000		2,299,000
L028	Lecturer	(BPS-17)	2	2	935,000		1,154,000
L033	Librarian	(BPS-17)	1	1	741,000		905,000
P084	Programmer	(BPS-17)	1	1	750,000		916,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	443,000		548,000
S024	Security Officer	(BPS-17)	1	1	770,000		940,000
S166	Superintendent	(BPS-17)	4	4	2,213,000		2,720,000
W006	Warden	(BPS-17)	1	1	788,000		962,000
A057	Assistant	(BPS-16)	5	5	1,703,000		2,097,000
A165	Audiovisual Operator	(BPS-16)	1	1	526,000		642,000
A185	Assistant Librarian	(BPS-16)	1	1	541,000		660,000
A313	Assistant Warden	(BPS-16)	1	1	315,000		389,000
C017	Cataloger	(BPS-16)	1	1	552,000		673,000
C082	Computer Operator	(BPS-16)	6	6	859,000		1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A01102	Personal pay		858,000		901,000
A01105	Qualification Pay		12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	178	178	24,432,000	24,921,000
A01151	Total Basic Pay Other Staff	178	178	24,432,000	24,921,000
J024	Junior Scale Stenographer (BPS-14)	1	1	173,000	216,000
S035	Senior Clerk (BPS-14)	2	2	332,000	415,000
S508	Senior Technician (Mortuary) (BPS-14)	1	1	174,000	217,000
C306	Clinical Technician (Pathology) (BPS-12)	4	4	732,000	905,000
J013	Junior Clerk (BPS-11)	14	14	2,016,000	2,505,000
L034	Library Assistant (BPS-11)	1	1	284,000	347,000
P027	Photographer (BPS-11)	1	1	172,000	213,000
A054	Artist (BPS-09)	1	1	158,000	195,000
H065	House Keeper (BPS-09)	1	1	167,000	206,000
J067	Junior Clinical Technician (Pathology) (BPS-09)	15	15	2,381,000	2,934,000
J070	Junior Clinical Technician (Surgical) (BPS-09)	2	2	427,000	523,000
J073	Junior Clinical Technician (Pharmacy) (BPS-09)	4	4	842,000	1,031,000
J078	Junior Clinical Technician (Radiology) (BPS-09)	1	1	165,000	203,000
M065	Modler (BPS-08)	1	1	124,000	153,000
P088	Projectionist (BPS-08)	6	6	917,000	1,129,000
T019	Telephone Operator (BPS-07)	2	2	450,000	549,000
C012	Carpenter (BPS-05)	1	1	200,000	244,000
E019	Electrician (BPS-05)	2	2	294,000	360,000
S007	Sanitary Fitter (BPS-05)	1	1	197,000	240,000
D112	Driver (BPS-04)	10	10	1,617,000	1,971,000

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			Rs	Rs	Rs		
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4624	Khyber Girls Medical College Peshawar						
M018	Masson	(BPS-04)	1	1	170,000	207,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	126,000	
L002	Laboratory Attendant	(BPS-02)	15	15	1,954,000	2,379,000	
M101	Mortury Cooler Attendant	(BPS-02)	1	1	159,000	193,000	
A044	Animal Attendant	(BPS-01)	1	1	146,000	177,000	
B013	Bearer	(BPS-01)	12	12	1,252,000	1,527,000	
B072	Bus Conductor	(BPS-01)	2	2	224,000	273,000	
C057	Chowkidar	(BPS-01)	16	16	1,651,000	2,014,000	
C095	Cook	(BPS-01)	6	6	761,000	925,000	
D363	Dissection Hall Attendant	(BPS-01)	2	2	232,000	282,000	
L002	Laboratory Attendant	(BPS-01)	2	2	202,000	246,000	
L027	Lecture Room Attendant	(BPS-01)	6	6	959,000	1,163,000	
L035	Library Attendant	(BPS-01)	1	1	152,000	184,000	
M010	Mali	(BPS-01)	3	3	460,000	558,000	
M101	Mortury Cooler Attendant	(BPS-01)	2	2	292,000	354,000	
N005	Naib Qasid	(BPS-01)	17	17	1,946,000	2,370,000	
S162	Sweeper	(BPS-01)	19	19	1,947,000	2,375,000	
A012	TOTAL ALLOWANCES				<u>170,105,000</u>	<u>256,188,000</u>	<u>211,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>168,605,000</u>	<u>256,188,000</u>	<u>209,433,000</u>
A01201	Senior Post Allowance				352,000	352,000	
A01202	House Rent Allowance				15,731,000	23,597,000	
A01203	Conveyance Allowance				15,508,000	15,508,000	
A01207	Washing Allowance				117,000	117,000	
A01208	Dress Allowance				117,000	117,000	
A0120D	Integrated Allowance				68,000	68,000	
A0120E	Housing Subsidy Allowance				6,050,000	6,655,000	
A0120X	Adhoc Allowance - 2010				20,365,000		
A01217	Medical Allowance				11,125,000	11,125,000	
A0121B	Health Professional Allowance				30,318,000	35,318,000	
A0121T	Adhoc Relief Allowance 2013				4,711,000	4,711,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A01224	Entertainment Allowance		255,000		268,000
A01226	Computer Allowance		80,000		84,000
A0122C	Adhoc Relief Allowance - 2015		1,982,000		1,982,000
A0122M	Adhoc Relief Allowance 2016		18,382,000		18,382,000
A0122Y	Ad-hoc Relief Allowance 2017				22,418,000
A01236	Deputation Allowance		88,000		92,000
A0123G	Ad-hoc Relief Allowance-2018				23,499,000
A01252	Non Practising Allowance		2,052,000		2,052,000
A01253	Science Teaching Allowance		35,685,000		37,469,000
A01269	Basic Science Allowance		5,619,000		5,619,000
A01270	Other			<u>256,188,000</u>	
001	Others			256,188,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>550,000</u>
001	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A06	TOTAL TRANSFERS		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A06402	Contribution/transfer to reserve fund		25,000,000	25,000,000	25,000,000
Khyber Girls Medical College Peshawar			377,884,000	466,736,000	471,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>238,532,000</u>	<u>284,077,000</u>	<u>401,523,000</u>
A011	TOTAL PAY	<u>297</u>	<u>297</u>	<u>135,783,000</u>	<u>92,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>167</u>	<u>167</u>	<u>115,932,000</u>	<u>68,086,000</u>
A01101	Total Basic Pay Of Officer	<u>167</u>	<u>167</u>	<u>115,658,000</u>	<u>67,828,000</u>
P070	Principal (BPS-20)	1	1	914,000	1,128,000
P082	Professor (BPS-20)	11	11	8,854,000	10,972,000
P110	Professor Paedriatic (BPS-20)	1	1	1,004,000	1,236,000
P122	Professor Of Pathology (BPS-20)	2	2	1,746,000	2,158,000
P238	Professor (Gynecology) (BPS-20)	2	2	1,004,000	1,268,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,004,000	1,236,000
P277	Professor Physiology (BPS-20)	1	1	781,000	969,000
P278	Professor Opthamology (BPS-20)	2	2	2,180,000	2,679,000
P316	Professor (Surgery) (BPS-20)	2	2	1,785,000	2,205,000
P319	Professor of Mediciens (BPS-20)	2	2	1,953,000	2,407,000
P323	Professor Psychiatry (BPS-20)	1	1	781,000	969,000
P389	Professor ENT (BPS-20)	1	1	1,004,000	1,236,000
A160	Associate Professor (BPS-19)	13	13	9,384,000	11,538,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	900,000	1,101,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,854,000	2,267,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,935,000	2,364,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	651,000	803,000
A399	Associate Professor (Psychiatry) (BPS-19)	1	1	651,000	803,000
A404	Associate Professor (Gynae) (BPS-19)	1	1	651,000	803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	677,000	834,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	651,000	803,000
A533	Associate Professor Pathalogy	(BPS-19)	2	2	1,551,000	1,904,000
A555	Associate Professor Neurology	(BPS-19)	1	1	651,000	803,000
A557	Associate Professor ENT	(BPS-19)	1	1	900,000	1,101,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	900,000	1,101,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,150,000	2,623,000
A130	Assistant Professor	(BPS-18)	21	21	13,362,000	16,456,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	407,000	508,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	765,000	938,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	407,000	508,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	417,000	520,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	688,000	846,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	417,000	520,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	689,000	847,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	671,000	825,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	671,000	825,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	689,000	847,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	563,000	696,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	688,000	846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,583,000	1,940,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	671,000	825,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	671,000	825,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	671,000	825,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	671,000	825,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	671,000	825,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	671,000	825,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	671,000	825,000
A724	Assistant Professor (Cordiothracic Surgery)	(BPS-18)	1	1	671,000	825,000
S246	Senior Biochemist	(BPS-18)	1	1	701,000	861,000
S512	Senior Demonstrator	(BPS-18)	8	8	6,825,000	8,351,000
A007	Accounts Officer	(BPS-17)	1	1	683,000	836,000
A021	Administrative Officer	(BPS-17)	1	1	683,000	836,000
D015	Demonstrator	(BPS-17)	30	30	19,157,000	23,471,000
E102	Electro Medical Engineer	(BPS-17)	1	1	393,000	488,000
L028	Lecturer	(BPS-17)	2	2	771,000	957,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,569,000	1,947,000
P084	Programmer	(BPS-17)	1	1	385,000	478,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	689,000	843,000
S166	Superintendent	(BPS-17)	1	1	385,000	478,000
W006	Warden	(BPS-17)	2	2	771,000	957,000
A057	Assistant	(BPS-16)	3	3	1,042,000	1,282,000
A165	Audiovisual Operator	(BPS-16)	1	1	421,000	516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
C082 Computer Operator (BPS-16)	5	5	2,105,000		2,579,000
L033 Librarian (BPS-16)	1	1	208,000		260,000
S061 Senior Scale Stenographer (BPS-16)	2	2	704,000		866,000
A160 Associate Professor (Fixed)	1	1	1,705,000		2,087,000
P082 Professor (Fixed)	1	1	2,560,000		3,113,000
A01102 Personal pay			260,000	243,000	273,000
A01103 Special Pay			4,000		4,000
A01105 Qualification Pay			10,000	15,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	130	130	19,851,000	24,000,000	24,401,000
A01151 Total Basic Pay Other Staff	130	130	19,841,000	24,000,000	24,388,000
S035 Senior Clerk (BPS-14)	1	1	263,000		324,000
S114 Steno Typist (BPS-14)	1	1	248,000		306,000
C082 Computer Operator (BPS-13)	4	4	651,000		811,000
C304 Clinical Technician (Pharmacy) (BPS-13)	1	1	191,000		237,000
A054 Artist (BPS-12)	1	1	169,000		210,000
C306 Clinical Technician (Pathology) (BPS-12)	28	28	5,278,000		6,521,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	263,000		322,000
E025 Electro Medical Technician (BPS-12)	1	1	156,000		194,000
H062 Hostel Superintendent (BPS-12)	1	1	286,000		350,000
P027 Photographer (BPS-12)	1	1	169,000		210,000
P088 Projectionist (BPS-12)	1	1	169,000		210,000
J013 Junior Clerk (BPS-11)	8	8	1,718,000		2,111,000
H065 House Keeper (BPS-10)	1	1	223,000		273,000
P088 Projectionist (BPS-09)	2	2	332,000		409,000
T019 Telephone Operator (BPS-08)	2	2	260,000		321,000
E019 Electrician (BPS-07)	1	1	130,000		160,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
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09	EDUCATION AFFAIRS AND SERVICES						
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
E026	Electro Plater	(BPS-07)	1	1	146,000	179,000	
S127	Store Keeper	(BPS-07)	1	1	130,000	160,000	
D112	Driver	(BPS-06)	6	6	836,000	1,027,000	
P047	Plumber	(BPS-06)	1	1	130,000	160,000	
T049	Tubewell Operator	(BPS-06)	1	1	130,000	160,000	
A044	Animal Attendant	(BPS-03)	2	2	234,000	286,000	
B013	Bearer	(BPS-03)	6	6	629,000	771,000	
C057	Chowkidar	(BPS-03)	12	12	1,302,000	1,595,000	
C095	Cook	(BPS-03)	4	4	456,000	558,000	
D363	Dissection Hall Attendant	(BPS-03)	1	1	107,000	131,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,072,000	1,314,000	
L027	Lecture Room Attendant	(BPS-03)	2	2	260,000	317,000	
L035	Library Attendant	(BPS-03)	1	1	107,000	131,000	
M010	Mali	(BPS-03)	2	2	266,000	325,000	
M077	Museum Attendant	(BPS-03)	1	1	130,000	159,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	130,000	159,000	
N005	Naib Qasid	(BPS-03)	9	9	1,395,000	1,699,000	
S162	Sweeper	(BPS-03)	14	14	1,875,000	2,288,000	
A01152	Personal pay				10,000	13,000	
A012	TOTAL ALLOWANCES				<u>102,749,000</u>	<u>191,991,000</u>	<u>234,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,748,000</u>	<u>191,361,000</u>	<u>233,545,000</u>
A01201	Senior Post Allowance				380,000	135,000	380,000
A01202	House Rent Allowance				9,536,000	4,000,000	14,304,000
A01203	Conveyance Allowance				12,780,000	7,290,000	12,780,000
A01207	Washing Allowance				62,000	52,000	62,000
A01208	Dress Allowance				51,000	44,000	51,000
A0120D	Integrated Allowance				47,000	49,000	47,000
A0120X	Adhoc Allowance - 2010				20,792,000	325,000	

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01217	Medical Allowance		7,392,000	5,024,000	7,392,000
A0121B	Health Professional Allowance		18,000,000	135,009,000	136,000,000
A0121T	Adhoc Relief Allowance 2013		5,062,000	2,200,000	2,062,000
A01224	Entertainment Allowance		381,000	118,000	400,000
A01226	Computer Allowance		69,000	36,000	72,000
A0122C	Adhoc Relief Allowance - 2015		2,250,000	1,400,000	1,550,000
A0122M	Adhoc Relief Allowance 2016		10,453,000	7,700,000	10,453,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000,000	16,663,000
A01233	Unattractive Area Allowance		<u>5,786,000</u>	<u>3,160,000</u>	<u>5,786,000</u>
001	Unattractive Area Allowance		5,786,000	3,160,000	5,786,000
A01236	Deputation Allowance		72,000	129,000	76,000
A0123G	Ad-hoc Relief Allowance-2018				16,674,000
A01252	Non Practising Allowance		2,664,000	514,000	2,664,000
A01253	Science Teaching Allowance		3,165,000	13,119,000	3,323,000
A01257	RC Allowance			1,000	
A01267	Warden/ Boarding House Allowance		6,000		6,000
A01269	Basic Science Allowance		2,800,000	2,056,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>630,000</u>	<u>1,051,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>166,000</u>	<u>1,000</u>
001	Medical Charges		1,000	166,000	1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>464,000</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	464,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>14,591,000</u>	<u>14,968,000</u>	<u>14,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>296,000</u>	<u>296,000</u>
A03201	Postage and Telegraph		46,000	46,000	46,000
A03202	Telephone and Trunk Call		274,000	250,000	250,000
A033	TOTAL UTILITIES		<u>8,436,000</u>	<u>7,050,000</u>	<u>7,050,000</u>
A03301	Gas		456,000	600,000	600,000
A03303	Electricity		<u>4,560,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001	Electricity		4,560,000	4,200,000	4,200,000
A03304	Hot and Cold Weather Charges		3,420,000	2,250,000	2,250,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A034	TOTAL OCCUPANCY COSTS		<u>502,000</u>		<u>1,000</u>
A03402	Rent for Office Building		502,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>114,000</u>	<u>211,000</u>	<u>211,000</u>
A03603	Registration		114,000	211,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,691,000</u>	<u>3,419,000</u>	<u>3,119,000</u>
A03805	Travelling Allowance		<u>1,482,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001	Travelling Allowance		1,482,000	2,300,000	2,000,000
A03806	Transportation of Goods		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Transportation of Goods		23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,140,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,140,000	1,050,000	1,050,000
A03808	Conveyance Charges		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Conveyance Charges		46,000	46,000	46,000
A039	TOTAL GENERAL		<u>2,528,000</u>	<u>3,992,000</u>	<u>3,492,000</u>
A03901	Stationery		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Stationery		285,000	285,000	285,000
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Printing and publication		51,000	51,000	51,000
A03905	Newspapers Periodicals and Books		342,000	300,000	300,000
A03906	Uniforms and Protective Clothing		46,000	80,000	80,000
A03907	Advertising & Publicity		<u>228,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		228,000	200,000	200,000
A03919	Payments to Other for Service Rendered			<u>1,500,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,500,000	1,000,000
A03942	Cost of Other Stores		<u>967,000</u>	<u>967,000</u>	<u>967,000</u>
004	Chemicals/Apparatus		200,000	200,000	200,000
009	Washing Charges		23,000	23,000	23,000
012	Disposable Surgical/Medical Supplies		60,000	60,000	60,000
015	Purchase of Glass Ware		114,000	114,000	114,000

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093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
017	Inspection Fee		570,000	570,000	570,000
A03970	Others		<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
002	Other Contingencies		300,000	300,000	300,000
005	Animals		17,000	17,000	17,000
006	Fodders		17,000	17,000	17,000
007	Overall to teaching staff		228,000	228,000	228,000
008	Photographic Material		30,000	30,000	30,000
011	Anatomy Models		17,000	17,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,228,000</u>	<u>3,228,000</u>
A041	TOTAL PENSION			<u>3,228,000</u>	<u>3,228,000</u>
A04114	Superannuation Encashment of L.P.R			3,228,000	3,228,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<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
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>190,000</u>	<u>190,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>190,000</u>	<u>190,000</u>
A09201	Hardware		<u>5,000</u>	<u>190,000</u>	<u>190,000</u>
001	Hardware		5,000	190,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>386,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		<u>250,000</u>	<u>130,000</u>	<u>130,000</u>
001	Transport		250,000	130,000	130,000

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09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		200,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>56,000</u>	<u>56,000</u>
A13701	Hardware		50,000	6,000	6,000
A13702	Software			50,000	50,000
Saidu Medical College Swat			254,828,000	302,849,000	420,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,013,000</u>
A011	TOTAL PAY		17		<u>5,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,999,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,944,000</u>
D028	Deputy Director	(BPS-19)	1		1,428,000
C082	Computer Operator	(BPS-16)	1		516,000
A01102	Personal pay				55,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,126,000</u>
A01151	Total Basic Pay Other Staff		15		<u>3,126,000</u>
H065	House Keeper	(BPS-12)	1		194,000
D112	Driver	(BPS-06)	1		238,000
B013	Bearer	(BPS-03)	2		475,000
C057	Chowkidar	(BPS-03)	3		633,000
C095	Cook	(BPS-03)	2		397,000
M010	Mali	(BPS-03)	2		475,000
N005	Naib Qasid	(BPS-03)	2		397,000
S162	Sweeper	(BPS-03)	2		317,000
A012	TOTAL ALLOWANCES				<u>4,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,362,000</u>
A01202	House Rent Allowance				495,000
A01203	Conveyance Allowance				445,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A0121B	Health Professional Allowance				1,000,000
A0121T	Adhoc Relief Allowance 2013				155,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				100,000
A0122M	Adhoc Relief Allowance 2016				550,000
A0122Y	Ad-hoc Relief Allowance 2017				507,000
A0123G	Ad-hoc Relief Allowance-2018				509,000
A01252	Non Practising Allowance				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>735,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>
A03202	Telephone and Trunk Call				31,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>388,000</u>
A03801	Training - domestic				228,000
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A039	TOTAL GENERAL				<u>315,000</u>
A03901	Stationery				<u>34,000</u>
001	Stationery				34,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				26,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03919	Payments to Other for Service Rendered				<u>100,000</u>
001	Payments to Others for Service Rendered				100,000
A03942	Cost of Other Stores				<u>46,000</u>
001	Cost of other Stores				46,000
A03970	Others				<u>71,000</u>
001	Others				71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>295,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>15,000</u>
A13701	Hardware				15,000
District Health Development Center Abbottabad					11,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,922,000</u>
A011	TOTAL PAY		16		<u>4,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,944,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,944,000</u>
D028	Deputy Director	(BPS-19)	1		1,428,000
C082	Computer Operator	(BPS-16)	1		516,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>2,799,000</u>
A01151	Total Basic Pay Other Staff		14		<u>2,765,000</u>
H065	House Keeper	(BPS-10)	1		208,000
D112	Driver	(BPS-06)	1		191,000
B013	Bearer	(BPS-03)	2		397,000
C057	Chowkidar	(BPS-03)	2		475,000
C095	Cook	(BPS-03)	2		397,000
M010	Mali	(BPS-03)	2		350,000
N005	Naib Qasid	(BPS-03)	2		397,000
S162	Sweeper	(BPS-03)	2		350,000
A01152	Personal pay				34,000
A012	TOTAL ALLOWANCES				<u>4,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,653,000</u>
A01202	House Rent Allowance				300,000
A01203	Conveyance Allowance				400,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				6,000
A0120D	Integrated Allowance				8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01217	Medical Allowance				420,000
A0121B	Health Professional Allowance				1,150,000
A0121T	Adhoc Relief Allowance 2013				68,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				60,000
A0122M	Adhoc RelEIF Allowance 2016				276,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017				471,000
A0123G	Ad-hoc Relief Allowance-2018				473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>395,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03303	Electricity				<u>80,000</u>
001	Electricity				80,000
A03304	Hot and Cold Weather Charges				23,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>130,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A03807	P.O.L Charges A.planes				<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				
	<u>110,000</u>				
A03901	Stationery				<u>38,000</u>
001	Stationery				38,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				<u>2,000</u>
001	Advertising and Publicity				2,000
A03942	Cost of Other Stores				<u>23,000</u>
001	Cost of other Stores				23,000
A03970	Others				<u>38,000</u>
001	Others				38,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>550,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<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
A09	TOTAL PHYSICAL ASSETS				
	<u>11,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>10,000</u>				
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>130,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>30,000</u>
A13301	Office Buildings				<u>30,000</u>
001	Office Buildings				30,000
District Health Development Center Bannu					10,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,786,000</u>
A011	TOTAL PAY		18		<u>5,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,710,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,710,000</u>
D028	Deputy Director	(BPS-19)	1		1,194,000
C082	Computer Operator	(BPS-16)	1		516,000
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>3,316,000</u>
A01151	Total Basic Pay Other Staff		16		<u>3,315,000</u>
H065	House Keeper	(BPS-10)	1		240,000
H065	House Keeper	(BPS-07)	1		316,000
D112	Driver	(BPS-06)	1		238,000
B013	Bearer	(BPS-03)	2		411,000
C057	Chowkidar	(BPS-03)	3		555,000
C095	Cook	(BPS-03)	2		475,000
M010	Mali	(BPS-03)	2		397,000
N005	Naib Qasid	(BPS-03)	2		397,000
S162	Sweeper	(BPS-03)	2		286,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>4,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,324,000</u>
A01202	House Rent Allowance				525,000
A01203	Conveyance Allowance				500,000
A01207	Washing Allowance				45,000
A01208	Dress Allowance				45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A0120D					20,000
A01217					500,000
A0121B					575,000
A0121T					103,000
A01224					6,000
A01226					19,000
A0122C					90,000
A0122M					419,000
A0122Y					502,000
A01233					<u>370,000</u>
001					370,000
A0123G					505,000
A01252					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>436,000</u>
A01274					<u>1,000</u>
001					1,000
A01278					<u>315,000</u>
001					315,000
A01284					120,000
A03	TOTAL OPERATING EXPENSES				<u>1,644,000</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>
A03201					7,000
A03202					40,000
A033	TOTAL UTILITIES				<u>485,000</u>
A03302					6,000
A03303					<u>80,000</u>
001					80,000
A03304					399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>933,000</u>
A03801	Training - domestic				456,000
A03805	Travelling Allowance				<u>239,000</u>
001	Travelling Allowance				239,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>228,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				228,000
A039	TOTAL GENERAL				<u>179,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>60,000</u>
001	Advertising and Publicity				60,000
A03970	Others				<u>60,000</u>
001	Others				60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>330,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>330,000</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
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>298,000</u>
A130	TOTAL TRANSPORT				
					<u>120,000</u>
A13001	Transport				<u>120,000</u>
001	Transport				120,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>78,000</u>
A13201	Furniture and Fixture				78,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>90,000</u>
A13301	Office Buildings				<u>90,000</u>
001	Office Buildings				90,000
District Health Development Center Chitral					12,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,909,000</u>
A011	TOTAL PAY		17		<u>3,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,208,000</u>
V011	Vice Principal	(BPS-19)	1		989,000
C082	Computer Operator	(BPS-16)	1		219,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,571,000</u>
A01151	Total Basic Pay Other Staff		15		<u>2,571,000</u>
H065	House Keeper	(BPS-10)	1		210,000
D112	Driver	(BPS-06)	1		162,000
B013	Bearer	(BPS-03)	2		350,000
C057	Chowkidar	(BPS-03)	3		529,000
C095	Cook	(BPS-03)	2		311,000
M010	Mali	(BPS-03)	2		350,000
N005	Naib Qasid	(BPS-03)	2		303,000
S162	Sweeper	(BPS-03)	2		356,000
A012	TOTAL ALLOWANCES				<u>10,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,604,000</u>
A01202	House Rent Allowance				371,000
A01203	Conveyance Allowance				480,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				393,000
A0121B	Health Professional Allowance				6,900,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A0121T	Adhoc Relief Allowance 2013				127,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				425,000
A0122Y	Ad-hoc Relief Allowance 2017				378,000
A0123G	Ad-hoc Relief Allowance-2018				378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>1,139,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>
A03202	Telephone and Trunk Call				46,000
A033	TOTAL UTILITIES				<u>280,000</u>
A03303	Electricity				<u>223,000</u>
001	Electricity				223,000
A03304	Hot and Cold Weather Charges				57,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>715,000</u>
A03801	Training - domestic				570,000
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03809	CNG Charges (Govt)				15,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A039	TOTAL GENERAL				
					<u>98,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				4,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				
					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>100,000</u>
A130	TOTAL TRANSPORT				
					<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>30,000</u>
A13301	Office Buildings				<u>30,000</u>
001	Office Buildings				30,000
District Health Development Center Mardan					15,749,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,394,000</u>
A011	TOTAL PAY		17		<u>3,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>892,000</u>
A01101	Total Basic Pay Of Officer		2		<u>892,000</u>
D028	Deputy Director	(BPS-19)	1		569,000
C082	Computer Operator	(BPS-16)	1		323,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,595,000</u>
A01151	Total Basic Pay Other Staff		15		<u>2,586,000</u>
H065	House Keeper	(BPS-10)	1		318,000
D112	Driver	(BPS-06)	1		238,000
B013	Bearer	(BPS-03)	2		317,000
C057	Chowkidar	(BPS-03)	3		320,000
C095	Cook	(BPS-03)	2		317,000
M010	Mali	(BPS-03)	2		317,000
N005	Naib Qasid	(BPS-03)	2		317,000
S162	Sweeper	(BPS-03)	2		442,000
A01152	Personal pay				9,000
A012	TOTAL ALLOWANCES				<u>4,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,381,000</u>
A01202	House Rent Allowance				479,000
A01203	Conveyance Allowance				539,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				425,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A0121B	Health Professional Allowance				1,214,000
A0121T	Adhoc Relief Allowance 2013				146,000
A01224	Entertainment Allowance				7,000
A01226	Computer Allowance				11,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				408,000
A0122Y	Ad-hoc Relief Allowance 2017				348,000
A01233	Unattractive Area Allowance				<u>275,000</u>
001	Unattractive Area Allowance				275,000
A0123G	Ad-hoc Relief Allowance-2018				349,000
A01252	Non Practising Allowance				50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>525,000</u>
001	Leave Salary				525,000
A03	TOTAL OPERATING EXPENSES				<u>1,152,000</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				46,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03303	Electricity				<u>130,000</u>
001	Electricity				130,000
A03304	Hot and Cold Weather Charges				120,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>609,000</u>
A03801	Training - domestic				342,000
A03805	Travelling Allowance				<u>137,000</u>
001	Travelling Allowance				137,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>125,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				125,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>242,000</u>
A03901	Stationery				<u>57,000</u>
001	Stationery				57,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>57,000</u>
001	Others				57,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>310,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>80,000</u>
A13201	Furniture and Fixture				80,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
District Health Development Center Swat					10,556,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,167,000</u>	<u>10,503,000</u>	
A011	TOTAL PAY		<u>6,973,000</u>	<u>6,239,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,841,000</u>	<u>4,591,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,841,000</u>	<u>4,591,000</u>	
P070	Principal	(BPS-18)	911,000		
E030	English Teacher	(BPS-17)	326,000		
N030	Nursing Tutor	(BPS-17)	2,604,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,132,000</u>	<u>1,648,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,132,000</u>	<u>1,648,000</u>	
C082	Computer Operator	(BPS-13)	156,000		
L034	Library Assistant	(BPS-12)	287,000		
J013	Junior Clerk	(BPS-11)	156,000		
H065	House Keeper	(BPS-10)	360,000		
D112	Driver	(BPS-06)	130,000		
L035	Library Attendant	(BPS-04)	195,000		
B013	Bearer	(BPS-03)	651,000		
C057	Chowkidar	(BPS-03)	260,000		
C065	Cleaner	(BPS-03)	195,000		
C095	Cook	(BPS-03)	260,000		
N005	Naib Qasid	(BPS-03)	195,000		
S162	Sweeper	(BPS-03)	287,000		
A012	TOTAL ALLOWANCES		<u>7,194,000</u>	<u>4,264,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,693,000</u>	<u>4,264,000</u>	
A01202	House Rent Allowance		450,000	270,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A01203	Conveyance Allowance		830,000	600,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		308,000	206,000	
A0120D	Integrated Allowance		4,000	2,000	
A0120E	Housing Subsidy Allowance			104,000	
A0120X	Adhoc Allowance - 2010		1,000,000		
A01217	Medical Allowance		520,000	364,000	
A0121B	Health Professional Allowance		1,932,000	818,000	
A0121T	Adhoc Relief Allowance 2013		197,000	118,000	
A01226	Computer Allowance		6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	85,000	
A0122M	Adhoc Releif Allowance 2016		690,000	504,000	
A0122Y	Ad-hoc Relief Allowance 2017			604,000	
A01251	Mess Allowance		620,000	580,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>25,302,000</u>	<u>18,754,000</u>	
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		57,000	40,000	
A033	TOTAL UTILITIES		<u>25,000</u>	<u>320,000</u>	
A03301	Gas			100,000	
A03302	Water		1,000	100,000	
A03303	Electricity		<u>1,000</u>	<u>100,000</u>	
001	Electricity		1,000	100,000	
A03304	Hot and Cold Weather Charges		23,000	20,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>479,000</u>	<u>200,000</u>	
A03801	Training - domestic		171,000		
A03805	Travelling Allowance		<u>171,000</u>	<u>200,000</u>	
001	Travelling Allowance		171,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>137,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		137,000		
A039	TOTAL GENERAL		<u>24,735,000</u>	<u>18,188,000</u>	
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	
001	Stationery			75,000	
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books		38,000	70,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03907	Advertising & Publicity		<u>23,000</u>	<u>23,000</u>	
001	Advertising and Publicity		23,000	23,000	
A03917	Law Charges		228,000		
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		228,000	300,000	
A03936	Foreign/Inland Training Course Fee		11,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>24,000,000</u>	<u>17,600,000</u>	
001	Stipend, Incentive			17,600,000	
021	Stipend for 100 Students(Nurses)		24,000,000		
A03970	Others		<u>91,000</u>	<u>70,000</u>	
001	Others			70,000	
002	Other Contingencies		91,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	
A041	TOTAL PENSION			<u>1,050,000</u>	
A04114	Superannuation Encashment of L.P.R			1,050,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>71,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	
001	Hardware		10,000	20,000	
A09203	I.T. Equipment		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery		1,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>186,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		40,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>135,000</u>	<u>116,000</u>	
A13301	Office Buildings		<u>35,000</u>	<u>70,000</u>	
001	Office Buildings		35,000	70,000	
A13303	Other Buildings		<u>100,000</u>	<u>46,000</u>	
001	Other Buildings.		100,000	46,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>		
A13701	Hardware		20,000		
School Of Nurssing at ATH Abbottabad			40,336,000	30,564,000	

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,858,000</u>	<u>11,813,000</u>	
A011	TOTAL PAY		<u>4,817,000</u>	<u>6,913,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,403,000</u>	<u>3,113,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,273,000</u>	<u>3,113,000</u>	
P070	Principal	(BPS-19)	828,000		
V011	Vice Principal	(BPS-18)	671,000		
W023	Woman Medical Officer	(BPS-18)	547,000		
C082	Computer Operator	(BPS-16)	227,000		
A01102	Personal pay		130,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,414,000</u>	<u>3,800,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,414,000</u>	<u>3,800,000</u>	
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	130,000		
J013	Junior Clerk	(BPS-11)	211,000		
H065	House Keeper	(BPS-10)	188,000		
D112	Driver	(BPS-06)	281,000		
T049	Tubewell Operator	(BPS-05)	130,000		
B013	Bearer	(BPS-03)	227,000		
C057	Chowkidar	(BPS-03)	454,000		
C095	Cook	(BPS-03)	227,000		
M010	Mali	(BPS-03)	113,000		
N005	Naib Qasid	(BPS-03)	113,000		
S162	Sweeper	(BPS-03)	340,000		
A012	TOTAL ALLOWANCES		<u>7,041,000</u>	<u>4,900,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,540,000</u>	<u>4,636,000</u>	

**NC21017 (013)
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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		387,000	320,000	
A01203	Conveyance Allowance		750,000	600,000	
A01207	Washing Allowance		15,000	13,000	
A01208	Dress Allowance		14,000	12,000	
A0120D	Integrated Allowance		5,000		
A0120X	Adhoc Allowance - 2010		1,230,000		
A01217	Medical Allowance		653,000	550,000	
A0121B	Health Professional Allowance		2,000,000	1,480,000	
A0121T	Adhoc Relief Allowance 2013		263,000	160,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		617,000	150,000	
A0122M	Adhoc Relief Allowance 2016		445,000	571,000	
A0122Y	Ad-hoc Relief Allowance 2017			675,000	
A01252	Non Practising Allowance		120,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>264,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>264,000</u>	
001	Leave Salary		500,000	264,000	
A03	TOTAL OPERATING EXPENSES		<u>4,184,000</u>	<u>4,275,000</u>	
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>67,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		68,000	62,000	
A03205	Courier and pilot service		6,000		
A033	TOTAL UTILITIES		<u>1,391,000</u>	<u>1,030,000</u>	
A03301	Gas		798,000	580,000	
A03303	Electricity		<u>570,000</u>	<u>450,000</u>	
001	Electricity		570,000	450,000	
A03304	Hot and Cold Weather Charges		23,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>315,000</u>	
A03603	Registration		40,000	315,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>384,000</u>	
A03805	Travelling Allowance		<u>137,000</u>	<u>184,000</u>	
001	Travelling Allowance		137,000	184,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	200,000	
A039	TOTAL GENERAL		<u>2,309,000</u>	<u>2,479,000</u>	
A03901	Stationery		<u>34,000</u>	<u>80,000</u>	
001	Stationery			80,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	25,000	
A03907	Advertising & Publicity			<u>11,000</u>	
001	Advertising and Publicity			11,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>200,000</u>	
001	Payments to Others for Service Rendered		100,000	200,000	
A03936	Foreign/Inland Training Course Fee			10,000	
A03942	Cost of Other Stores		<u>34,000</u>	<u>180,000</u>	
001	Cost of other Stores		34,000	180,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,050,000</u>	<u>1,750,000</u>	
001	Stipend, Incentive			1,750,000	
011	Stipend for 50 Students(Nurses)		2,050,000		
A03970	Others		<u>57,000</u>	<u>200,000</u>	
001	Others		57,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		

**NC21017 (013)
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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
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		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>210,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>210,000</u>	
A09601	Plant and Machinery			<u>210,000</u>	
001	Plant and Machinery			210,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>267,000</u>	<u>595,000</u>	
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>260,000</u>	
A13001	Transport		<u>170,000</u>	<u>260,000</u>	
001	Transport		170,000	260,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>180,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>180,000</u>	
001	Machinery and Equipment		60,000	180,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		15,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>80,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A13301	Office Buildings		<u>20,000</u>	<u>80,000</u>	
001	Office Buildings		20,000	80,000	
A138	TOTAL GENERAL		<u>2,000</u>	<u>25,000</u>	
A13801	Maintenance of gardens		2,000	25,000	
Public Health School Abbottabad			16,860,000	16,893,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,232,000</u>	<u>7,381,000</u>	
A011	TOTAL PAY		<u>4,211,000</u>	<u>4,549,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,645,000</u>	<u>1,684,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,593,000</u>	<u>1,680,000</u>	
D028	Deputy Director	(BPS-19)	1,172,000		
C082	Computer Operator	(BPS-16)	421,000		
A01102	Personal pay		52,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,566,000</u>	<u>2,865,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,566,000</u>	<u>2,865,000</u>	
H065	House Keeper	(BPS-12)	156,000		
D112	Driver	(BPS-06)	195,000		
B013	Bearer	(BPS-03)	391,000		
C057	Chowkidar	(BPS-03)	521,000		
C095	Cook	(BPS-03)	326,000		
M010	Mali	(BPS-03)	391,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	260,000		
A012	TOTAL ALLOWANCES		<u>6,021,000</u>	<u>2,832,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,520,000</u>	<u>2,832,000</u>	
A01202	House Rent Allowance		330,000	263,000	
A01203	Conveyance Allowance		445,000	410,000	
A01207	Washing Allowance		5,000	6,000	
A01208	Dress Allowance		5,000	6,000	
A0120D	Integrated Allowance		6,000	9,000	
A0120X	Adhoc Allowance - 2010		910,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A01217	Medical Allowance		440,000	353,000	
A0121B	Health Professional Allowance		2,400,000	714,000	
A0121T	Adhoc Relief Allowance 2013		155,000	108,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	74,000	
A0122M	Adhoc Relief Allowance 2016		550,000	380,000	
A0122Y	Ad-hoc Relief Allowance 2017			445,000	
A01252	Non Practising Allowance		120,000	51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>734,000</u>	
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>31,000</u>	
A03202	Telephone and Trunk Call		68,000	31,000	
A033	TOTAL UTILITIES		<u>11,000</u>		
A03304	Hot and Cold Weather Charges		11,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>513,000</u>	<u>388,000</u>	
A03801	Training - domestic		228,000	228,000	
A03805	Travelling Allowance		<u>114,000</u>	<u>60,000</u>	
001	Travelling Allowance		114,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A039	TOTAL GENERAL		<u>336,000</u>	<u>315,000</u>	
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	
001	Stationery			34,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		17,000	26,000	
A03907	Advertising & Publicity		<u>57,000</u>	<u>30,000</u>	
001	Advertising and Publicity		57,000	30,000	
A03919	Payments to Other for Service Rendered		<u>103,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		103,000	100,000	
A03942	Cost of Other Stores		<u>46,000</u>	<u>46,000</u>	
001	Cost of other Stores			46,000	
003	Bedding & Clothing		46,000		
A03970	Others		<u>71,000</u>	<u>71,000</u>	
001	Others		57,000	71,000	
004	Grounds & Gardens		14,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>295,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	
001	Machinery and Equipment		30,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<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	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>	
A13701	Hardware		10,000	15,000	
District Health Development Center Abbottabad			11,991,000	8,420,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,130,000</u>	<u>7,698,000</u>	
A011	TOTAL PAY		<u>4,306,000</u>	<u>4,829,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,359,000</u>	<u>2,349,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>2,359,000</u>	<u>2,349,000</u>	
N030	Nursing Tutor (BPS-18)	1	547,000		
V011	Vice Principal (BPS-18)	1	547,000		
I018	Instructor (BPS-17)	2	844,000		
C082	Computer Operator (BPS-16)	1	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,947,000</u>	<u>2,480,000</u>	
A01151	Total Basic Pay Other Staff	14	<u>1,947,000</u>	<u>2,480,000</u>	
S035	Senior Clerk (BPS-14)	1	273,000		
J013	Junior Clerk (BPS-11)	1	211,000		
H065	House Keeper (BPS-10)	1	188,000		
D112	Driver (BPS-06)	1	141,000		
B013	Bearer (BPS-03)	2	227,000		
C057	Chowkidar (BPS-03)	3	340,000		
C095	Cook (BPS-03)	2	227,000		
N005	Naib Qasid (BPS-03)	1	113,000		
S162	Sweeper (BPS-03)	2	227,000		
A012	TOTAL ALLOWANCES		<u>3,824,000</u>	<u>2,869,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,323,000</u>	<u>2,779,000</u>	
A01202	House Rent Allowance		182,000	214,000	
A01203	Conveyance Allowance		378,000	507,000	
A01207	Washing Allowance		12,000	11,000	
A01208	Dress Allowance		129,000	109,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A0120D	Integrated Allowance		4,000		
A0120X	Adhoc Allowance - 2010		477,000		
A01217	Medical Allowance		281,000	303,000	
A0121B	Health Professional Allowance		1,104,000	360,000	
A0121T	Adhoc Relief Allowance 2013		65,000	110,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	75,000	
A0122M	Adhoc Relief Allowance 2016		412,000	305,000	
A0122Y	Ad-hoc Relief Allowance 2017			465,000	
A01251	Mess Allowance		200,000	252,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>140,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>140,000</u>	
001	Leave Salary		500,000	140,000	
A03	TOTAL OPERATING EXPENSES		<u>9,362,000</u>	<u>7,123,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		52,000	45,000	
A033	TOTAL UTILITIES		<u>373,000</u>	<u>210,000</u>	
A03301	Gas		81,000	81,000	
A03303	Electricity		<u>278,000</u>	<u>115,000</u>	
001	Electricity		278,000	115,000	
A03304	Hot and Cold Weather Charges		14,000	14,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>260,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>140,000</u>	
001	Travelling Allowance		80,000	140,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>120,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	120,000	
A039	TOTAL GENERAL		<u>8,694,000</u>	<u>6,608,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery			40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>8,000</u>		
001	Advertising and Publicity		8,000		
A03919	Payments to Other for Service Rendered		<u>188,000</u>	<u>160,000</u>	
001	Payments to Others for Service Rendered		188,000	160,000	
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>6,300,000</u>	
001	Stipend, Incentive			6,300,000	
022	Stipend for 35 Students(Nurses)		8,400,000		
A03970	Others		<u>46,000</u>	<u>96,000</u>	
001	Others		46,000	96,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	
001	Furniture & Fixture		1,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>185,000</u>	

**NC21017 (013)
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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>40,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>40,000</u>	
001	Office Buildings		30,000	40,000	
Nursing School Bannu			18,218,000	15,756,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,846,000</u>	<u>7,065,000</u>	
A011	TOTAL PAY		<u>3,887,000</u>	<u>4,035,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,593,000</u>	<u>1,300,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>1,593,000</u>	<u>1,300,000</u>	
D028	Deputy Director (BPS-19)	1	1,172,000		
C082	Computer Operator (BPS-16)	1	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,294,000</u>	<u>2,735,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>2,268,000</u>	<u>2,735,000</u>	
H065	House Keeper (BPS-10)	1	169,000		
D112	Driver (BPS-06)	1	156,000		
B013	Bearer (BPS-03)	2	326,000		
C057	Chowkidar (BPS-03)	2	391,000		
C095	Cook (BPS-03)	2	326,000		
M010	Mali (BPS-03)	2	287,000		
N005	Naib Qasid (BPS-03)	2	326,000		
S162	Sweeper (BPS-03)	2	287,000		
A01152	Personal pay		26,000		
A012	TOTAL ALLOWANCES		<u>3,959,000</u>	<u>3,030,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,458,000</u>	<u>2,580,000</u>	
A01202	House Rent Allowance		200,000	172,000	
A01203	Conveyance Allowance		400,000	295,000	
A01207	Washing Allowance		8,000	45,000	
A01208	Dress Allowance		6,000	46,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120X	Adhoc Allowance - 2010		850,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A01217	Medical Allowance		420,000	282,000	
A0121B	Health Professional Allowance		1,150,000	860,000	
A0121T	Adhoc Relief Allowance 2013		68,000	91,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		60,000	61,000	
A0122M	Adhoc Relief Allowance 2016		276,000	312,000	
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			375,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>450,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>450,000</u>	
001	Leave Salary		500,000	450,000	
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>395,000</u>	
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>52,000</u>	
A03201	Postage and Telegraph			2,000	
A03202	Telephone and Trunk Call		68,000	50,000	
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>98,000</u>	<u>80,000</u>	
001	Travelling Allowance		98,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>131,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		131,000	50,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A039	TOTAL GENERAL		<u>109,000</u>	<u>110,000</u>	
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	
001	Stationery			38,000	
A03905	Newspapers Periodicals and Books		3,000	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>	<u>23,000</u>	
001	Cost of other Stores		23,000	23,000	
A03970	Others		<u>38,000</u>	<u>38,000</u>	
001	Others		38,000	38,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>130,000</u>	
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>50,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A13001	Transport		<u>113,000</u>	<u>50,000</u>	
001	Transport		113,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	
001	Machinery and Equipment		28,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	
001	Office Buildings		30,000	30,000	
District Health Development Center Bannu			9,107,000	7,600,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,485,000</u>	<u>9,657,000</u>	
A011	TOTAL PAY		<u>6,913,000</u>	<u>5,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,227,000</u>	<u>4,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,227,000</u>	<u>4,000,000</u>	
P070	Principal	(BPS-19)	900,000		
V011	Vice Principal	(BPS-19)	911,000		
S557	Senior Clinical Technologist	(BPS-18)	911,000		
E030	English Teacher	(BPS-17)	326,000		
O007	Office Superintendent	(BPS-17)	326,000		
T052	Tutor	(BPS-17)	1,198,000		
A057	Assistant	(BPS-16)	234,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,686,000</u>	<u>1,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,686,000</u>	<u>1,200,000</u>	
P249	Primary Health Care Technician (M.P)	(BPS-12)	422,000		
J013	Junior Clerk	(BPS-11)	287,000		
D112	Driver	(BPS-06)	137,000		
L002	Laboratory Attendant	(BPS-04)	248,000		
C057	Chowkidar	(BPS-03)	104,000		
N005	Naib Qasid	(BPS-03)	189,000		
S162	Sweeper	(BPS-03)	299,000		
A012	TOTAL ALLOWANCES		<u>14,572,000</u>	<u>4,457,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,071,000</u>	<u>4,407,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A01202	House Rent Allowance		585,000	247,000	
A01203	Conveyance Allowance		860,000	550,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		6,000	4,000	
A0120D	Integrated Allowance		4,000	5,000	
A0120E	Housing Subsidy Allowance		150,000	120,000	
A0120X	Adhoc Allowance - 2010		1,075,000		
A01217	Medical Allowance		539,000	300,000	
A0121B	Health Professional Allowance		9,200,000	2,000,000	
A0121T	Adhoc Relief Allowance 2013		251,000	130,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		152,000	78,000	
A0122M	Adhoc Relief Allowance 2016		645,000	394,000	
A0122Y	Ad-hoc Relief Allowance 2017			500,000	
A01252	Non Practising Allowance		589,000	36,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>1,078,000</u>	<u>769,000</u>	
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>52,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	40,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>228,000</u>	<u>200,000</u>	
A03301	Gas		114,000	100,000	
A03303	Electricity		<u>114,000</u>	<u>100,000</u>	
001	Electricity		114,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>274,000</u>	<u>203,000</u>	
A03805	Travelling Allowance		<u>171,000</u>	<u>123,000</u>	
001	Travelling Allowance		171,000	123,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		103,000	80,000	
A039	TOTAL GENERAL		<u>484,000</u>	<u>314,000</u>	
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	
001	Stationery			60,000	
A03905	Newspapers Periodicals and Books		11,000	8,000	
A03906	Uniforms and Protective Clothing		6,000	6,000	
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	
001	Advertising and Publicity		34,000	34,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>		
001	Payments to Others for Service Rendered		228,000		
A03936	Foreign/Inland Training Course Fee			106,000	
A03970	Others		<u>125,000</u>	<u>100,000</u>	
001	Others		125,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>751,000</u>	
A041	TOTAL PENSION			<u>751,000</u>	
A04114	Superannuation Encashment of L.P.R			751,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>289,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>89,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>89,000</u>	
001	Plant and Machinery		1,000	89,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	
001	Furniture & Fixture		1,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>355,000</u>	<u>260,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	
A13001	Transport		<u>70,000</u>	<u>70,000</u>	
001	Transport		70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	
A13303	Other Buildings		<u>200,000</u>	<u>100,000</u>	
001	Other Buildings.		200,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A138	TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>	
A13801	Maintenance of gardens		15,000	20,000	
Para Medical Institute Abbottabad			23,470,000	11,726,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,257,000</u>	<u>25,799,000</u>	
A011	TOTAL PAY		<u>17,953,000</u>	<u>14,785,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,642,000</u>	<u>10,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,642,000</u>	<u>10,000,000</u>	
V011	Vice Principal	(BPS-18)	1	721,000	
E030	English Teacher	(BPS-17)	1	744,000	
N025	Nursing Instructor	(BPS-17)	13	10,162,000	
W006	Warden	(BPS-17)	1	785,000	
C082	Computer Operator	(BPS-16)	1	230,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,311,000</u>	<u>4,785,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,311,000</u>	<u>4,775,000</u>	
S035	Senior Clerk	(BPS-14)	1	329,000	
J013	Junior Clerk	(BPS-11)	1	196,000	
H065	House Keeper	(BPS-10)	2	438,000	
A108	Assistant House Keeper	(BPS-07)	1	194,000	
D112	Driver	(BPS-06)	1	194,000	
B013	Bearer	(BPS-03)	5	890,000	
C057	Chowkidar	(BPS-03)	4	823,000	
C095	Cook	(BPS-03)	4	918,000	
M010	Mali	(BPS-03)	1	207,000	
N005	Naib Qasid	(BPS-03)	2	407,000	
S162	Sweeper	(BPS-03)	4	715,000	
A01152	Personal pay			10,000	
A012	TOTAL ALLOWANCES		<u>11,304,000</u>	<u>11,014,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,803,000</u>	<u>9,490,000</u>	
A01202	House Rent Allowance		1,178,000	914,000	
A01203	Conveyance Allowance		1,604,000	1,322,000	
A01207	Washing Allowance		18,000	14,000	
A01208	Dress Allowance		689,000	370,000	
A0120D	Integrated Allowance		8,000	17,000	
A0120E	Housing Subsidy Allowance		319,000	220,000	
A0120X	Adhoc Allowance - 2010		2,311,000		
A01217	Medical Allowance		1,074,000	816,000	
A0121B	Health Professional Allowance			1,580,000	
A0121T	Adhoc Relief Allowance 2013		486,000	314,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		295,000	235,000	
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,178,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,435,000	
A01251	Mess Allowance		1,343,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,524,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>1,524,000</u>	
001	Leave Salary		500,000	1,524,000	
A03	TOTAL OPERATING EXPENSES		<u>75,346,000</u>	<u>73,101,000</u>	
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>102,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	96,000	
A033	TOTAL UTILITIES		<u>1,710,000</u>	<u>700,000</u>	
A03303	Electricity		<u>1,710,000</u>	<u>700,000</u>	
001	Electricity		1,710,000	700,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>491,000</u>	
A03805	Travelling Allowance		<u>23,000</u>	<u>300,000</u>	
001	Travelling Allowance		23,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>331,000</u>	<u>180,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		331,000	180,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	
001	Conveyance Charges			11,000	
A039	TOTAL GENERAL		<u>73,185,000</u>	<u>71,808,000</u>	
A03901	Stationery		<u>285,000</u>	<u>215,000</u>	
001	Stationery			215,000	
A03905	Newspapers Periodicals and Books		68,000	50,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>684,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		684,000	1,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03942	Cost of Other Stores		<u>57,000</u>	<u>50,000</u>	
001	Cost of other Stores			50,000	
003	Bedding & Clothing		57,000		
A03959	Stipend Incentives awards and allied expenditure		<u>72,000,000</u>	<u>71,400,000</u>	
001	Stipend, Incentive			71,400,000	
017	Stipend for 300 Students(Nurses)		72,000,000		
A03970	Others		<u>57,000</u>	<u>62,000</u>	
001	Others		57,000	62,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>210,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>210,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>210,000</u>	
001	Plant and Machinery		1,000	210,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>229,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	
A13001	Transport		<u>60,000</u>	<u>50,000</u>	
001	Transport		60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	
001	Machinery and Equipment		40,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>99,000</u>	
A13301	Office Buildings		<u>60,000</u>	<u>99,000</u>	
001	Office Buildings		60,000	99,000	
School of Nursing at LRH Peshawar			105,344,000	99,339,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,030,000</u>	<u>24,723,000</u>	
A011	TOTAL PAY		<u>15,110,000</u>	<u>14,083,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,357,000</u>	<u>11,897,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,357,000</u>	<u>11,800,000</u>	
V011	Vice Principal	(BPS-18)	1	683,000	
E030	English Teacher	(BPS-17)	2	1,219,000	
N025	Nursing Instructor	(BPS-17)	16	10,201,000	
C082	Computer Operator	(BPS-16)	1	254,000	
A01102	Personal pay			97,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,753,000</u>	<u>2,186,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,753,000</u>	<u>2,186,000</u>	
H065	House Keeper	(BPS-12)	2	489,000	
J013	Junior Clerk	(BPS-11)	1	250,000	
C057	Chowkidar	(BPS-03)	4	1,014,000	
M010	Mali	(BPS-03)	1	250,000	
N005	Naib Qasid	(BPS-03)	2	500,000	
S162	Sweeper	(BPS-03)	1	250,000	
A012	TOTAL ALLOWANCES		<u>12,920,000</u>	<u>10,640,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,419,000</u>	<u>10,630,000</u>	
A01202	House Rent Allowance		1,332,000	975,000	
A01203	Conveyance Allowance		1,870,000	1,500,000	
A01207	Washing Allowance		12,000	11,000	
A01208	Dress Allowance		1,287,000	621,000	
A0120D	Integrated Allowance		9,000	7,000	
A0120X	Adhoc Allowance - 2010		2,475,000		
A01217	Medical Allowance		1,034,000	706,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A0121B	Health Professional Allowance			2,040,000	
A0121T	Adhoc Relief Allowance 2013		497,000	325,000	
A01226	Computer Allowance		12,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	224,000	
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,145,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	
A01251	Mess Allowance		2,420,000	1,667,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>10,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	
001	Medical Charges		1,000	10,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>90,652,000</u>	<u>76,937,000</u>	
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		11,000		
A03202	Telephone and Trunk Call		46,000	100,000	
A033	TOTAL UTILITIES		<u>91,000</u>	<u>11,000</u>	
A03304	Hot and Cold Weather Charges		91,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>120,000</u>	
A03805	Travelling Allowance		<u>68,000</u>	<u>50,000</u>	
001	Travelling Allowance		68,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	50,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	
001	Conveyance Charges		6,000	20,000	
A039	TOTAL GENERAL		<u>90,259,000</u>	<u>76,706,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A03901	Stationery		<u>57,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03905	Newspapers Periodicals and Books		8,000	3,000	
A03906	Uniforms and Protective Clothing		23,000	35,000	
A03919	Payments to Other for Service Rendered		<u>114,000</u>	<u>102,000</u>	
001	Payments to Others for Service Rendered		114,000	102,000	
A03936	Foreign/Inland Training Course Fee			60,000	
A03959	Stipend Incentives awards and allied expenditure		<u>90,000,000</u>	<u>76,326,000</u>	
001	Stipend, Incentive			76,326,000	
018	Stipend for 375 Students(Nurses)		90,000,000		
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		57,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>1,075,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>600,000</u>	
A09201	Hardware		<u>10,000</u>	<u>600,000</u>	
001	Hardware		10,000	600,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>475,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>475,000</u>	
001	Plant and Machinery		5,000	475,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>280,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	
A13001	Transport		<u>60,000</u>	<u>50,000</u>	
001	Transport		60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	
001	Machinery and Equipment		50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		30,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>60,000</u>	<u>100,000</u>	
001	Office Buildings		60,000	100,000	
School of Nursing at KTH Peshawar			119,447,000	103,015,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,532,000</u>	<u>6,833,000</u>	
A011	TOTAL PAY		<u>4,120,000</u>	<u>3,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,398,000</u>	<u>1,200,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,398,000</u>	<u>1,200,000</u>	
D028	Deputy Director	(BPS-19)	977,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,722,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,721,000</u>	<u>2,500,000</u>	
H065	House Keeper	(BPS-10)	195,000		
H065	House Keeper	(BPS-07)	260,000		
D112	Driver	(BPS-06)	195,000		
B013	Bearer	(BPS-03)	338,000		
C057	Chowkidar	(BPS-03)	456,000		
C095	Cook	(BPS-03)	391,000		
M010	Mali	(BPS-03)	326,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	234,000		
A01152	Personal pay		1,000		
A012	TOTAL ALLOWANCES		<u>4,412,000</u>	<u>3,133,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,991,000</u>	<u>2,993,000</u>	
A01202	House Rent Allowance		350,000	210,000	
A01203	Conveyance Allowance		500,000	380,000	
A01207	Washing Allowance		45,000	18,000	
A01208	Dress Allowance		45,000	16,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A0120D	Integrated Allowance		20,000	11,000	
A0120X	Adhoc Allowance - 2010		800,000		
A01217	Medical Allowance		500,000	287,000	
A0121B	Health Professional Allowance		575,000	900,000	
A0121T	Adhoc Relief Allowance 2013		153,000	85,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	56,000	
A0122M	Adhoc Relief Allowance 2016		419,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017			340,000	
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>350,000</u>	
001	Unattractive Area Allowance		370,000	350,000	
A01252	Non Practising Allowance		100,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>421,000</u>	<u>140,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	
001	Medical Charges		1,000	20,000	
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A01284	Firewood Allowance		120,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>1,776,000</u>	<u>1,633,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		48,000	40,000	
A033	TOTAL UTILITIES		<u>485,000</u>	<u>485,000</u>	
A03302	Water		6,000	6,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		399,000	399,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>934,000</u>	<u>923,000</u>	
A03801	Training - domestic		456,000	456,000	
A03805	Travelling Allowance		<u>239,000</u>	<u>239,000</u>	
001	Travelling Allowance		239,000	239,000	
A03806	Transportation of Goods		<u>11,000</u>		
001	Transportation of Goods		11,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>228,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	228,000	
A039	TOTAL GENERAL		<u>302,000</u>	<u>178,000</u>	
A03901	Stationery		<u>80,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		57,000	8,000	
A03906	Uniforms and Protective Clothing		17,000		
A03907	Advertising & Publicity		<u>68,000</u>	<u>60,000</u>	
001	Advertising and Publicity		68,000	60,000	
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>	<u>330,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>	<u>330,000</u>	
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	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>368,000</u>	<u>298,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>10,000</u>	
001	Machinery and Equipment		90,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>78,000</u>	
A13201	Furniture and Fixture		78,000	78,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>90,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>90,000</u>	
001	Office Buildings		100,000	90,000	
District Health Development Center Chitral			11,008,000	9,094,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,581,000</u>	<u>11,420,000</u>	
A011	TOTAL PAY		<u>6,052,000</u>	<u>6,137,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,950,000</u>	<u>3,042,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,872,000</u>	<u>3,042,000</u>	
P070	Principal	(BPS-19)	1	1,172,000	
V011	Vice Principal	(BPS-18)	1	958,000	
E030	English Teacher	(BPS-17)	1	326,000	
M139	Midwifery Supervisor	(BPS-16)	1	208,000	
P097	Public Health Supervisor	(BPS-16)	1	208,000	
A01102	Personal pay			78,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,102,000</u>	<u>3,095,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,034,000</u>	<u>3,095,000</u>	
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	156,000	
T052	Tutor	(BPS-12)	1	326,000	
J013	Junior Clerk	(BPS-11)	1	130,000	
H065	House Keeper	(BPS-10)	1	156,000	
D112	Driver	(BPS-06)	2	326,000	
T049	Tubewell Operator	(BPS-05)	1	195,000	
B013	Bearer	(BPS-03)	1	156,000	
C057	Chowkidar	(BPS-03)	3	352,000	
C095	Cook	(BPS-03)	2	456,000	
M010	Mali	(BPS-03)	1	183,000	
N005	Naib Qasid	(BPS-03)	2	338,000	
S162	Sweeper	(BPS-03)	2	260,000	
A01152	Personal pay			68,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A012	TOTAL ALLOWANCES		<u>9,529,000</u>	<u>5,283,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,528,000</u>	<u>4,783,000</u>	
A01202	House Rent Allowance		500,000	232,000	
A01203	Conveyance Allowance		840,000	600,000	
A01207	Washing Allowance		12,000	7,000	
A01208	Dress Allowance		294,000	142,000	
A0120D	Integrated Allowance		8,000	10,000	
A0120X	Adhoc Allowance - 2010		1,272,000		
A01217	Medical Allowance		553,000	410,000	
A0121B	Health Professional Allowance		3,422,000	1,396,000	
A0121T	Adhoc Relief Allowance 2013		257,000	257,000	
A01224	Entertainment Allowance		6,000	6,000	
A01229	Special compensatory allowance			23,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	107,000	
A0122M	Adhoc Relief Allowance 2016		670,000	546,000	
A0122Y	Ad-hoc Relief Allowance 2017			632,000	
A01251	Mess Allowance		480,000	366,000	
A01252	Non Practising Allowance		84,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>500,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000,000</u>	<u>500,000</u>	
001	Leave Salary		1,000,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>4,428,000</u>	<u>3,721,000</u>	
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>49,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		51,000	49,000	
A033	TOTAL UTILITIES		<u>1,470,000</u>	<u>1,054,000</u>	
A03303	Electricity		<u>1,456,000</u>	<u>1,000,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
001	Electricity		1,456,000	1,000,000	
A03304	Hot and Cold Weather Charges		14,000	54,000	
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>100,000</u>	
A03603	Registration		20,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>502,000</u>	<u>437,000</u>	
A03805	Travelling Allowance		<u>114,000</u>	<u>200,000</u>	
001	Travelling Allowance		114,000	200,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>20,000</u>	
001	Transportation of Goods		6,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>365,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		365,000	200,000	
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	
001	Conveyance Charges			17,000	
A039	TOTAL GENERAL		<u>2,379,000</u>	<u>2,081,000</u>	
A03901	Stationery		<u>34,000</u>	<u>37,000</u>	
001	Stationery			37,000	
A03905	Newspapers Periodicals and Books		11,000	8,000	
A03906	Uniforms and Protective Clothing		11,000	11,000	
A03936	Foreign/Inland Training Course Fee		23,000	23,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,220,000</u>	<u>1,900,000</u>	
001	Stipend, Incentive			1,900,000	
011	Stipend for 50 Students(Nurses)		2,220,000		
A03970	Others		<u>80,000</u>	<u>102,000</u>	
002	Other Contingencies		57,000	102,000	
004	Grounds & Gardens		23,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>500,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	
001	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>310,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>	
A13001	Transport		<u>60,000</u>	<u>100,000</u>	
001	Transport		60,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	
001	Machinery and Equipment		50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>45,000</u>	<u>60,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>45,000</u>	
001	Office Buildings		30,000	45,000	
A13303	Other Buildings		<u>15,000</u>	<u>15,000</u>	
001	Other Buildings.		15,000	15,000	
A138	TOTAL GENERAL			<u>50,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A13801 Maintenance of gardens				50,000	
Public Health School DIKhan			20,739,000	15,956,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,409,000</u>	<u>9,071,000</u>	
A011	TOTAL PAY		<u>6,302,000</u>	<u>4,514,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,888,000</u>	<u>2,050,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,888,000</u>	<u>2,050,000</u>	
P070	Principal	(BPS-19)	958,000		
S557	Senior Clinical Technologist	(BPS-18)	630,000		
V011	Vice Principal	(BPS-18)	671,000		
E030	English Teacher	(BPS-17)	208,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,414,000</u>	<u>2,464,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,411,000</u>	<u>2,464,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	156,000		
L034	Library Assistant	(BPS-11)	195,000		
S035	Senior Clerk	(BPS-11)	1,042,000		
D112	Driver	(BPS-06)	391,000		
B013	Bearer	(BPS-03)	521,000		
C057	Chowkidar	(BPS-03)	364,000		
C095	Cook	(BPS-03)	195,000		
N005	Naib Qasid	(BPS-03)	391,000		
S162	Sweeper	(BPS-03)	156,000		
A01152	Personal pay		3,000		
A012	TOTAL ALLOWANCES		<u>7,107,000</u>	<u>4,557,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,806,000</u>	<u>4,257,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A01202	House Rent Allowance		540,000	250,000	
A01203	Conveyance Allowance		833,000	440,000	
A01207	Washing Allowance		12,000	20,000	
A01208	Dress Allowance		8,000	21,000	
A0120D	Integrated Allowance		8,000	6,000	
A0120X	Adhoc Allowance - 2010		916,000	82,000	
A01217	Medical Allowance		993,000	315,000	
A0121B	Health Professional Allowance		2,208,000	2,050,000	
A0121T	Adhoc Relief Allowance 2013		303,000	100,000	
A01224	Entertainment Allowance		12,000	4,000	
A01226	Computer Allowance		9,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	74,000	
A0122M	Adhoc Relief Allowance 2016		548,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017			460,000	
A01252	Non Practising Allowance		276,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>300,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>2,695,000</u>	<u>2,119,000</u>	
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		91,000	40,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>1,037,000</u>	<u>661,000</u>	
A03302	Water			50,000	
A03303	Electricity		<u>1,026,000</u>	<u>600,000</u>	
001	Electricity		1,026,000	600,000	
A03304	Hot and Cold Weather Charges		11,000	11,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A036	TOTAL MOTOR VEHICLES		<u>34,000</u>	<u>70,000</u>	
A03603	Registration		34,000	70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>661,000</u>	<u>531,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	
001	Travelling Allowance		80,000	150,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>570,000</u>	<u>370,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		570,000	370,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		<u>859,000</u>	<u>804,000</u>	
A03901	Stationery		<u>46,000</u>	<u>46,000</u>	
001	Stationery			46,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication			15,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	20,000	
A03907	Advertising & Publicity		<u>23,000</u>	<u>20,000</u>	
001	Advertising and Publicity		23,000	20,000	
A03919	Payments to Other for Service Rendered		<u>684,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		684,000	600,000	
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		34,000	80,000	
004	Grounds & Gardens		23,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</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		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>270,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>270,000</u>	
001	Plant and Machinery		1,000	270,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>80,000</u>	
001	Furniture & Fixture		1,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>375,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>150,000</u>	
001	Machinery and Equipment		40,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>130,000</u>	
A13301	Office Buildings		<u>20,000</u>	<u>80,000</u>	
001	Office Buildings		20,000	80,000	
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	
001	Residential Buildings		50,000	50,000	
Para Medical Institute D.I.Khan DIKhan			16,641,000	11,915,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,861,000</u>	<u>10,825,000</u>	
A011	TOTAL PAY		<u>5,747,000</u>	<u>6,678,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,651,000</u>	<u>3,157,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,648,000</u>	<u>3,150,000</u>	
N030	Nursing Tutor	(BPS-18)	1	586,000	
V011	Vice Principal	(BPS-18)	1	716,000	
E030	English Teacher	(BPS-17)	1	326,000	
I018	Instructor	(BPS-17)	2	599,000	
C082	Computer Operator	(BPS-16)	1	421,000	
A01102	Personal pay		3,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,096,000</u>	<u>3,521,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,088,000</u>	<u>3,521,000</u>	
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	313,000	
J013	Junior Clerk	(BPS-11)	1	130,000	
H065	House Keeper	(BPS-10)	1	183,000	
D112	Driver	(BPS-06)	2	391,000	
B013	Bearer	(BPS-03)	2	364,000	
C057	Chowkidar	(BPS-03)	4	651,000	
C095	Cook	(BPS-03)	2	287,000	
M010	Mali	(BPS-03)	1	183,000	
N005	Naib Qasid	(BPS-03)	2	299,000	
S162	Sweeper	(BPS-03)	2	287,000	
A01152	Personal pay		8,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES		<u>6,114,000</u>	<u>4,147,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,813,000</u>	<u>3,847,000</u>	
A01202	House Rent Allowance		400,000	303,000	
A01203	Conveyance Allowance		900,000	547,000	
A01207	Washing Allowance		24,000	7,000	
A01208	Dress Allowance		300,000	120,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120X	Adhoc Allowance - 2010		1,000,000		
A01217	Medical Allowance		600,000	443,000	
A0121B	Health Professional Allowance		1,104,000	580,000	
A0121T	Adhoc Relief Allowance 2013		272,000	148,000	
A01226	Computer Allowance		5,000	5,000	
A01229	Special compensatory allowance			50,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	105,000	
A0122M	Adhoc Relief Allowance 2016		570,000	543,000	
A0122Y	Ad-hoc Relief Allowance 2017			655,000	
A01251	Mess Allowance		500,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>300,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>20,809,000</u>	<u>20,961,000</u>	
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		6,000	2,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>1,739,000</u>	<u>2,183,000</u>	
A03301	Gas			40,000	
A03303	Electricity		<u>1,596,000</u>	<u>2,000,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
001	Electricity		1,596,000	2,000,000	
A03304	Hot and Cold Weather Charges		143,000	143,000	
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>604,000</u>	<u>326,000</u>	
A03805	Travelling Allowance		<u>137,000</u>	<u>120,000</u>	
001	Travelling Allowance		137,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	200,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		<u>18,408,000</u>	<u>18,368,000</u>	
A03901	Stationery		<u>68,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		46,000	50,000	
A03906	Uniforms and Protective Clothing		17,000	5,000	
A03907	Advertising & Publicity		<u>13,000</u>		
001	Advertising and Publicity		13,000		
A03919	Payments to Other for Service Rendered		<u>201,000</u>	<u>200,000</u>	
001	Payments to Others for Service Rendered		201,000	200,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>18,000,000</u>	
001	Stipend, Incentive			18,000,000	
023	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>63,000</u>	<u>63,000</u>	
001	Others		34,000	63,000	
004	Grounds & Gardens		29,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>	<u>330,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>	<u>330,000</u>	
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	
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>142,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	
001	Hardware		5,000	5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>137,000</u>	
A09601	Plant and Machinery			<u>137,000</u>	
001	Plant and Machinery			137,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	
001	Machinery and Equipment		100,000	50,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		60,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>200,000</u>	<u>100,000</u>	
001	Office Buildings		200,000	100,000	
Nursing School D .I.Khan			33,566,000	32,658,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,751,000</u>	<u>12,370,000</u>	
A011	TOTAL PAY		<u>5,703,000</u>	<u>5,703,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,385,000</u>	<u>3,385,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,385,000</u>	<u>3,385,000</u>	
N030	Nursing Tutor	(BPS-18)	911,000		
V011	Vice Principal	(BPS-18)	781,000		
E030	English Teacher	(BPS-17)	391,000		
I018	Instructor	(BPS-17)	1,042,000		
C082	Computer Operator	(BPS-16)	260,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,318,000</u>	<u>2,318,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,318,000</u>	<u>2,318,000</u>	
S035	Senior Clerk	(BPS-14)	234,000		
J013	Junior Clerk	(BPS-11)	169,000		
H065	House Keeper	(BPS-10)	143,000		
D112	Driver	(BPS-06)	156,000		
B013	Bearer	(BPS-03)	299,000		
C057	Chowkidar	(BPS-03)	495,000		
C095	Cook	(BPS-03)	222,000		
N005	Naib Qasid	(BPS-03)	287,000		
S162	Sweeper	(BPS-03)	313,000		
A012	TOTAL ALLOWANCES		<u>6,048,000</u>	<u>6,667,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,547,000</u>	<u>6,166,000</u>	
A01202	House Rent Allowance		440,000	440,000	
A01203	Conveyance Allowance		950,000	950,000	
A01208	Dress Allowance		180,000	180,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A0120D	Integrated Allowance		20,000	20,000	
A0120X	Adhoc Allowance - 2010		1,000,000	1,000,000	
A01217	Medical Allowance		600,000	600,000	
A0121B	Health Professional Allowance		1,104,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013		153,000	153,000	
A01226	Computer Allowance		10,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	150,000	
A0122M	Adhoc Relief Allowance 2016		460,000	460,000	
A0122Y	Ad-hoc Relief Allowance 2017			613,000	
A01251	Mess Allowance		480,000	480,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>501,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>11,436,000</u>	<u>11,436,000</u>	
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		137,000	137,000	
A03205	Courier and pilot service		11,000	11,000	
A033	TOTAL UTILITIES		<u>1,860,000</u>	<u>1,860,000</u>	
A03301	Gas		684,000	684,000	
A03302	Water		23,000	23,000	
A03303	Electricity		<u>1,140,000</u>	<u>1,140,000</u>	
001	Electricity		1,140,000	1,140,000	
A03304	Hot and Cold Weather Charges		13,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>587,000</u>	<u>587,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	
001	Travelling Allowance		228,000	228,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A03807	P.O.L Charges		<u>342,000</u>	<u>342,000</u>	
	H.coptors S.Cars M/Cycle				
001	POL Charges		342,000	342,000	
	A.planes H.coptors S.cars for Generator				
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	
001	Conveyance Charges			17,000	
A039	TOTAL GENERAL		<u>8,834,000</u>	<u>8,834,000</u>	
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	
001	Stationery			23,000	
A03902	Printing and Publication		<u>29,000</u>	<u>29,000</u>	
001	Printing and publication		29,000	29,000	
A03905	Newspapers Periodicals and Books		114,000	114,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>228,000</u>	
001	Payments to Others for Service Rendered		228,000	228,000	
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>8,400,000</u>	
001	Stipend, Incentive			8,400,000	
012	Stipend for 35 Students(Nurses)		8,400,000		
A03970	Others		<u>23,000</u>	<u>23,000</u>	
001	Others			23,000	
002	Other Contingencies		23,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
001	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<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	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<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	
Nursing School Kohat			24,247,000	24,866,000	

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,376,000</u>	<u>12,166,000</u>	
A011	TOTAL PAY		<u>5,856,000</u>	<u>7,327,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,495,000</u>	<u>4,660,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,495,000</u>	<u>4,660,000</u>	
N030	Nursing Tutor	(BPS-18)	1	596,000	
V011	Vice Principal	(BPS-18)	1	617,000	
E030	English Teacher	(BPS-17)	1	523,000	
I018	Instructor	(BPS-17)	3	1,569,000	
C082	Computer Operator	(BPS-16)	1	190,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,361,000</u>	<u>2,667,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,361,000</u>	<u>2,667,000</u>	
S035	Senior Clerk	(BPS-14)	1	188,000	
J013	Junior Clerk	(BPS-11)	1	185,000	
H065	House Keeper	(BPS-10)	1	161,000	
D112	Driver	(BPS-06)	1	172,000	
B013	Bearer	(BPS-03)	2	271,000	
C057	Chowkidar	(BPS-03)	3	484,000	
C095	Cook	(BPS-03)	2	271,000	
N005	Naib Qasid	(BPS-03)	2	352,000	
S162	Sweeper	(BPS-03)	2	277,000	
A012	TOTAL ALLOWANCES		<u>4,520,000</u>	<u>4,839,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,019,000</u>	<u>4,789,000</u>	
A01202	House Rent Allowance		325,000	341,000	
A01203	Conveyance Allowance		722,000	770,000	
A01207	Washing Allowance		14,000	9,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A01208	Dress Allowance		240,000	194,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120X	Adhoc Allowance - 2010		866,000	44,000	
A01217	Medical Allowance		466,000	472,000	
A0121B	Health Professional Allowance			720,000	
A0121T	Adhoc Relief Allowance 2013		173,000	166,000	
A01226	Computer Allowance		9,000	9,000	
A01229	Special compensatory allowance			89,000	
A0122C	Adhoc Relief Allowance - 2015		115,000	120,000	
A0122M	Adhoc Relief Allowance 2016		577,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017			710,000	
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01251	Mess Allowance		504,000	522,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>20,204,000</u>	<u>17,997,000</u>	
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		34,000	50,000	
A033	TOTAL UTILITIES		<u>1,483,000</u>	<u>1,236,000</u>	
A03301	Gas		400,000	350,000	
A03303	Electricity		<u>1,026,000</u>	<u>800,000</u>	
001	Electricity		1,026,000	800,000	
A03304	Hot and Cold Weather Charges		57,000	86,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>244,000</u>	<u>206,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	
001	Travelling Allowance		96,000	96,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>148,000</u>	<u>110,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		148,000	110,000	
A039	TOTAL GENERAL		<u>18,438,000</u>	<u>16,500,000</u>	
A03901	Stationery		<u>57,000</u>	<u>57,000</u>	
001	Stationery		57,000	57,000	
A03905	Newspapers Periodicals and Books		57,000	100,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>250,000</u>	
001	Payments to Others for Service Rendered		228,000	250,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,000,000</u>	
001	Stipend, Incentive			16,000,000	
013	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>68,000</u>	<u>68,000</u>	
001	Others		68,000	68,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,184,000</u>	
A041	TOTAL PENSION			<u>1,184,000</u>	
A04114	Superannuation Encashment of L.P.R			1,184,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250,000</u>	

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>250,000</u>	
001	Plant and Machinery		1,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>255,000</u>	
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>80,000</u>	
A13001	Transport		<u>30,000</u>	<u>80,000</u>	
001	Transport		30,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>70,000</u>	<u>100,000</u>	
001	Office Buildings		70,000	100,000	
Nursing School Mardan			31,286,000	31,852,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,001,000</u>	<u>8,021,000</u>	
A011	TOTAL PAY		<u>3,085,000</u>	<u>4,391,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>980,000</u>	<u>1,720,000</u>	
A01101	Total Basic Pay Of Officer		<u>980,000</u>	<u>1,720,000</u>	
V011	Vice Principal	(BPS-19)	806,000		
C082	Computer Operator	(BPS-16)	174,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,105,000</u>	<u>2,671,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,105,000</u>	<u>2,671,000</u>	
H065	House Keeper	(BPS-10)	170,000		
D112	Driver	(BPS-06)	132,000		
B013	Bearer	(BPS-03)	287,000		
C057	Chowkidar	(BPS-03)	434,000		
C095	Cook	(BPS-03)	255,000		
M010	Mali	(BPS-03)	287,000		
N005	Naib Qasid	(BPS-03)	248,000		
S162	Sweeper	(BPS-03)	292,000		
A012	TOTAL ALLOWANCES		<u>9,916,000</u>	<u>3,630,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,415,000</u>	<u>3,137,000</u>	
A01202	House Rent Allowance		247,000	200,000	
A01203	Conveyance Allowance		480,000	480,000	
A01207	Washing Allowance		15,000	12,000	
A01208	Dress Allowance		14,000	10,000	
A0120D	Integrated Allowance		8,000	13,000	
A0120X	Adhoc Allowance - 2010		692,000		
A01217	Medical Allowance		393,000	336,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A0121B	Health Professional Allowance		6,900,000	912,000	
A0121T	Adhoc Relief Allowance 2013		127,000	105,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	
A0122M	Adhoc Relief Allowance 2016		425,000	425,000	
A0122Y	Ad-hoc Relief Allowance 2017			530,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>493,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>197,000</u>	
001	Medical Charges		1,000	197,000	
A01278	Leave Salary		<u>500,000</u>	<u>296,000</u>	
001	Leave Salary		500,000	296,000	
A03	TOTAL OPERATING EXPENSES		<u>1,065,000</u>	<u>1,139,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	
A03202	Telephone and Trunk Call		46,000	46,000	
A033	TOTAL UTILITIES		<u>80,000</u>	<u>280,000</u>	
A03303	Electricity		<u>23,000</u>	<u>223,000</u>	
001	Electricity		23,000	223,000	
A03304	Hot and Cold Weather Charges		57,000	57,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>715,000</u>	
A03801	Training - domestic		570,000	570,000	
A03805	Travelling Allowance		<u>71,000</u>	<u>30,000</u>	
001	Travelling Allowance		71,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		103,000	100,000	
A03809	CNG Charges (Govt)		46,000	15,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A039	TOTAL GENERAL		<u>149,000</u>	<u>98,000</u>	
A03901	Stationery		<u>68,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		7,000	4,000	
A03906	Uniforms and Protective Clothing		6,000	4,000	
A03970	Others		<u>68,000</u>	<u>40,000</u>	
001	Others		68,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>600,000</u>	
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	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>30,000</u>	
A13001	Transport		<u>60,000</u>	<u>30,000</u>	
001	Transport		60,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		16,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>35,000</u>	<u>30,000</u>	
A13301	Office Buildings		<u>35,000</u>	<u>30,000</u>	
001	Office Buildings		35,000	30,000	
District Health Development Center Mardan			14,768,000	9,860,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,892,000</u>	<u>26,594,000</u>	
A011	TOTAL PAY		<u>14,376,000</u>	<u>15,426,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,668,000</u>	<u>6,600,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,668,000</u>	<u>6,600,000</u>	
P070	Principal	(BPS-19)	972,000		
S264	Senior Women Medical Officer	(BPS-18)	823,000		
S557	Senior Clinical Technologist	(BPS-18)	436,000		
V011	Vice Principal	(BPS-18)	671,000		
E030	English Teacher	(BPS-17)	353,000		
N025	Nursing Instructor	(BPS-17)	2,448,000		
C082	Computer Operator	(BPS-16)	155,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	405,000		
P097	Public Health Supervisor	(BPS-16)	405,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,708,000</u>	<u>8,826,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,708,000</u>	<u>8,815,000</u>	
S035	Senior Clerk	(BPS-14)	342,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2,252,000		
J013	Junior Clerk	(BPS-11)	248,000		
H065	House Keeper	(BPS-07)	240,000		
D112	Driver	(BPS-06)	883,000		
A171	Aya	(BPS-03)	177,000		
B006	Behishti	(BPS-03)	330,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
C057	Chowkidar	(BPS-03)	4	726,000	
C095	Cook	(BPS-03)	3	479,000	
D007	Dai	(BPS-03)	2	272,000	
M010	Mali	(BPS-03)	1	140,000	
M062	Misalchi	(BPS-03)	1	180,000	
N005	Naib Qasid	(BPS-03)	3	479,000	
S162	Sweeper	(BPS-03)	5	783,000	
U006	Utencil Cleaner	(BPS-03)	1	177,000	
A01152	Personal pay				11,000
A012	TOTAL ALLOWANCES			<u>14,516,000</u>	<u>11,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,015,000</u>	<u>10,913,000</u>
A01202	House Rent Allowance			1,208,000	850,000
A01203	Conveyance Allowance			1,726,000	1,500,000
A01207	Washing Allowance			33,000	28,000
A01208	Dress Allowance			215,000	220,000
A0120D	Integrated Allowance			13,000	15,000
A0120E	Housing Subsidy Allowance			117,000	281,000
A0120Q	Fixed Daily Allowance			6,000	3,000
A0120X	Adhoc Allowance - 2010			2,538,000	
A01217	Medical Allowance			993,000	947,000
A0121B	Health Professional Allowance			4,416,000	3,000,000
A0121T	Adhoc Relief Allowance 2013			510,000	351,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			320,000	243,000
A0122M	Adhoc Relief Allowance 2016			1,412,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017				1,520,000
A01251	Mess Allowance			374,000	540,000
A01252	Non Practising Allowance			110,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>255,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>255,000</u>	
001	Leave Salary		500,000	255,000	
A03	TOTAL OPERATING EXPENSES		<u>9,811,000</u>	<u>8,396,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>85,000</u>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		114,000	80,000	
A033	TOTAL UTILITIES		<u>2,908,000</u>	<u>2,243,000</u>	
A03301	Gas		1,254,000	780,000	
A03302	Water		29,000	34,000	
A03303	Electricity		<u>1,596,000</u>	<u>1,400,000</u>	
001	Electricity		1,596,000	1,400,000	
A03304	Hot and Cold Weather Charges		29,000	29,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>599,000</u>	<u>535,000</u>	
A03805	Travelling Allowance		<u>114,000</u>	<u>50,000</u>	
001	Travelling Allowance		114,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>456,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	456,000	
A03808	Conveyance Charges		<u>29,000</u>	<u>29,000</u>	
001	Conveyance Charges		29,000	29,000	
A039	TOTAL GENERAL		<u>6,184,000</u>	<u>5,533,000</u>	
A03901	Stationery		<u>91,000</u>	<u>91,000</u>	
001	Stationery		91,000	91,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		23,000	23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		228,000	391,000	
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>114,000</u>	
001	Cost of other Stores		114,000	114,000	
A03959	Stipend Incentives awards and allied expenditure		<u>5,328,000</u>	<u>4,500,000</u>	
001	Stipend, Incentive			4,500,000	
016	Stipend for 120 Students(Nurses)		5,328,000		
A03970	Others		<u>86,000</u>	<u>100,000</u>	
001	Others		86,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>370,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	
A13001	Transport		<u>100,000</u>	<u>200,000</u>	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>100,000</u>	
001	Office Buildings		30,000	100,000	
Public Health School Peshawar Nishtar Abad			39,453,000	35,360,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,121,000</u>	<u>15,127,000</u>	
A011	TOTAL PAY		<u>6,575,000</u>	<u>8,557,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,459,000</u>	<u>3,892,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,459,000</u>	<u>3,892,000</u>	
P070	Principal	(BPS-20)	1,332,000		
V011	Vice Principal	(BPS-19)	1,172,000		
C082	Computer Operator	(BPS-16)	152,000		
M139	Midwifery Supervisor	(BPS-16)	432,000		
P097	Public Health Supervisor	(BPS-16)	371,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,116,000</u>	<u>4,665,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,109,000</u>	<u>4,665,000</u>	
S035	Senior Clerk	(BPS-14)	201,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	282,000		
H065	House Keeper	(BPS-10)	191,000		
D112	Driver	(BPS-06)	467,000		
B013	Bearer	(BPS-03)	237,000		
C057	Chowkidar	(BPS-03)	477,000		
C095	Cook	(BPS-03)	302,000		
D007	Dai	(BPS-03)	205,000		
M010	Mali	(BPS-03)	291,000		
N005	Naib Qasid	(BPS-03)	206,000		
S162	Sweeper	(BPS-03)	250,000		
A01152	Personal pay		7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A012	TOTAL ALLOWANCES		<u>8,546,000</u>	<u>6,570,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,245,000</u>	<u>6,070,000</u>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		442,000	530,000	
A01203	Conveyance Allowance		589,000	797,000	
A01207	Washing Allowance		14,000	15,000	
A01208	Dress Allowance		126,000	123,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120E	Housing Subsidy Allowance		73,000	114,000	
A0120X	Adhoc Allowance - 2010		1,139,000	14,000	
A01217	Medical Allowance		405,000	570,000	
A0121B	Health Professional Allowance		3,174,000	1,584,000	
A0121T	Adhoc Relief Allowance 2013		203,000	206,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	140,000	
A0122M	Adhoc Relief Allowance 2016		725,000	715,000	
A0122Y	Ad-hoc Relief Allowance 2017			860,000	
A01251	Mess Allowance		29,000	310,000	
A01252	Non Practising Allowance		57,000	57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>500,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,300,000</u>	<u>500,000</u>	
001	Leave Salary		1,300,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>6,395,000</u>	<u>5,530,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>109,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		91,000	100,000	
A03205	Courier and pilot service		6,000	6,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A033	TOTAL UTILITIES		<u>2,179,000</u>	<u>2,200,000</u>	
A03301	Gas		1,140,000	1,100,000	
A03303	Electricity		<u>1,026,000</u>	<u>1,100,000</u>	
001	Electricity		1,026,000	1,100,000	
A03304	Hot and Cold Weather Charges		13,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>641,000</u>	<u>384,000</u>	
A03805	Travelling Allowance		<u>171,000</u>	<u>130,000</u>	
001	Travelling Allowance		171,000	130,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>230,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	230,000	
A03808	Conveyance Charges		<u>14,000</u>	<u>24,000</u>	
001	Conveyance Charges			24,000	
A039	TOTAL GENERAL		<u>3,475,000</u>	<u>2,837,000</u>	
A03901	Stationery		<u>91,000</u>	<u>80,000</u>	
001	Stationery			80,000	
A03905	Newspapers Periodicals and Books		57,000	15,000	
A03906	Uniforms and Protective Clothing		10,000	9,000	
A03919	Payments to Other for Service Rendered		<u>251,000</u>	<u>220,000</u>	
001	Payments to Others for Service Rendered		251,000	220,000	
A03927	Purchase of Drug and Medicines		<u>342,000</u>	<u>300,000</u>	
001	Purchase of drug and Medicines			300,000	
A03936	Foreign/Inland Training Course Fee		11,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,622,000</u>	<u>2,100,000</u>	
001	Stipend, Incentive			2,100,000	
014	Stipend for 50 Students(Nurses)		2,622,000		
A03970	Others		<u>91,000</u>	<u>103,000</u>	
001	Others		91,000	103,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>35,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>25,000</u>	
001	Plant and Machinery		5,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>290,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	
001	Machinery and Equipment		60,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>80,000</u>	
A13301	Office Buildings		<u>80,000</u>	<u>80,000</u>	
001	Office Buildings		80,000	80,000	
Public Health School Hayat Abad Peshawar			22,351,000	20,982,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,142,000</u>	<u>25,441,000</u>	
A011	TOTAL PAY		<u>12,327,000</u>	<u>12,690,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,824,000</u>	<u>9,970,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,824,000</u>	<u>9,906,000</u>	
P070	Principal	(BPS-20)	1	1,276,000	
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	873,000	
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	793,000	
V011	Vice Principal	(BPS-19)	1	705,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	753,000	
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	753,000	
I018	Instructor	(BPS-17)	2	1,140,000	
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	1,572,000	
S166	Superintendent	(BPS-17)	1	254,000	
C082	Computer Operator	(BPS-16)	1	451,000	
S061	Senior Scale Stenographer	(BPS-16)	1	254,000	
A01102	Personal pay			64,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,503,000</u>	<u>2,720,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,503,000</u>	<u>2,720,000</u>	
S035	Senior Clerk	(BPS-14)	1	310,000	
S115	Stenographer	(BPS-14)	1	441,000	
L034	Library Assistant	(BPS-12)	1	380,000	
D112	Driver	(BPS-06)	2	430,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
B013	Bearer	(BPS-03)	4	821,000	
C057	Chowkidar	(BPS-03)	2	407,000	
C095	Cook	(BPS-03)	1	194,000	
N005	Naib Qasid	(BPS-03)	2	324,000	
S162	Sweeper	(BPS-03)	1	196,000	
A012	TOTAL ALLOWANCES			<u>12,815,000</u>	<u>12,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,314,000</u>	<u>11,490,000</u>
A01202	House Rent Allowance			895,000	740,000
A01203	Conveyance Allowance			860,000	980,000
A01207	Washing Allowance			12,000	2,000
A01208	Dress Allowance			44,000	39,000
A0120D	Integrated Allowance			7,000	11,000
A0120E	Housing Subsidy Allowance			223,000	193,000
A0120X	Adhoc Allowance - 2010			1,501,000	45,000
A01217	Medical Allowance			692,000	725,000
A0121B	Health Professional Allowance			6,120,000	3,530,000
A0121T	Adhoc Relief Allowance 2013			307,000	310,000
A01224	Entertainment Allowance			12,000	18,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			235,000	2,200,000
A0122M	Adhoc Relief Allowance 2016			1,145,000	1,032,000
A0122Y	Ad-hoc Relief Allowance 2017				1,250,000
A01251	Mess Allowance			50,000	96,000
A01252	Non Practising Allowance			202,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,261,000</u>
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01278	Leave Salary			<u>500,000</u>	<u>1,261,000</u>
001	Leave Salary			500,000	1,261,000
A03	TOTAL OPERATING EXPENSES			<u>6,508,000</u>	<u>6,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		11,000	10,000	
A03202	Telephone and Trunk Call		228,000	100,000	
A03205	Courier and pilot service		11,000	10,000	
A033	TOTAL UTILITIES		<u>1,773,000</u>	<u>2,532,000</u>	
A03301	Gas		599,000	1,198,000	
A03303	Electricity		<u>1,140,000</u>	<u>1,300,000</u>	
001	Electricity		1,140,000	1,300,000	
A03304	Hot and Cold Weather Charges		34,000	34,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>691,000</u>	<u>921,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>300,000</u>	
001	Travelling Allowance		228,000	300,000	
A03806	Transportation of Goods		<u>91,000</u>	<u>80,000</u>	
001	Transportation of Goods		91,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>506,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	506,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>35,000</u>	
001	Conveyance Charges			35,000	
A039	TOTAL GENERAL		<u>3,794,000</u>	<u>2,617,000</u>	
A03901	Stationery		<u>1,710,000</u>	<u>600,000</u>	
001	Stationery			600,000	
A03905	Newspapers Periodicals and Books		72,000	50,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03907	Advertising & Publicity		<u>627,000</u>	<u>500,000</u>	
001	Advertising and Publicity		627,000	500,000	
A03919	Payments to Other for Service Rendered		<u>1,140,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,140,000	1,200,000	
A03970	Others		<u>228,000</u>	<u>250,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
001	Others		228,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>240,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>240,000</u>	
A09601	Plant and Machinery		<u>110,000</u>	<u>240,000</u>	
001	Plant and Machinery		110,000	240,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>		
A09701	Furniture and fixtures		<u>110,000</u>		
001	Furniture & Fixture		110,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>650,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	
A13001	Transport		<u>200,000</u>	<u>400,000</u>	
001	Transport		200,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>100,000</u>	
001	Machinery and Equipment		90,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		80,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<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	
	Post Graduate Para Medical Institute Duran Pur Peshawar		32,890,000	32,521,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,114,000</u>	<u>20,806,000</u>	
A011	TOTAL PAY		<u>14,908,000</u>	<u>12,424,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,821,000</u>	<u>5,674,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,795,000</u>	<u>5,674,000</u>	
C453	Chief Clinical Technologist (Dental)	(BPS-19)	1	716,000	
P070	Principal	(BPS-19)	1	1,042,000	
S557	Senior Clinical Technologist	(BPS-18)	2	911,000	
V011	Vice Principal	(BPS-18)	1	1,172,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	326,000	
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	5	1,042,000	
S166	Superintendent	(BPS-17)	1	195,000	
A057	Assistant	(BPS-16)	2	391,000	
A01102	Personal pay			26,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,087,000</u>	<u>6,750,000</u>	
A01151	Total Basic Pay Other Staff		<u>9,066,000</u>	<u>6,750,000</u>	
S061	Senior Scale Stenographer	(BPS-15)	1	183,000	
S035	Senior Clerk	(BPS-14)	1	287,000	
S114	Steno Typist	(BPS-14)	1	521,000	
C082	Computer Operator	(BPS-13)	1	195,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	521,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	391,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	391,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

SW4328 Para Medical Institute Saidu Sharif Swat

J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	391,000	
J013	Junior Clerk	(BPS-11)	2	521,000	
S127	Store Keeper	(BPS-07)	1	260,000	
D112	Driver	(BPS-06)	2	391,000	
P047	Plumber	(BPS-06)	1	260,000	
T049	Tubewell Operator	(BPS-05)	1	260,000	
L002	Laboratory Attendant	(BPS-04)	2	326,000	
B006	Behishiti	(BPS-03)	1	326,000	
B013	Bearer	(BPS-03)	5	911,000	
C057	Chowkidar	(BPS-03)	2	456,000	
C095	Cook	(BPS-03)	3	456,000	
G005	Gate Keeper	(BPS-03)	1	326,000	
M010	Mali	(BPS-03)	2	391,000	
N005	Naib Qasid	(BPS-03)	3	651,000	
S162	Sweeper	(BPS-03)	3	651,000	
A01152	Personal pay			21,000	
A012	TOTAL ALLOWANCES			<u>10,206,000</u>	<u>8,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,705,000</u>	<u>8,006,000</u>
A01202	House Rent Allowance			700,000	650,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			30,000	16,000
A01208	Dress Allowance			30,000	11,000
A0120D	Integrated Allowance			10,000	22,000
A0120X	Adhoc Allowance - 2010			1,700,000	
A01217	Medical Allowance			900,000	750,000
A0121B	Health Professional Allowance			2,990,000	1,961,000
A0121T	Adhoc Relief Allowance 2013			408,000	295,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			9,000	9,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A0122C	Adhoc Relief Allowance - 2015		200,000	220,000	
A0122M	Adhoc Relief Allowance 2016		822,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>530,000</u>	
001	Unattractive Area Allowance		600,000	530,000	
A01252	Non Practising Allowance			36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>376,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>	<u>326,000</u>	
001	Leave Salary		500,000	326,000	
A03	TOTAL OPERATING EXPENSES		<u>1,750,000</u>	<u>2,206,000</u>	
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		57,000	50,000	
A033	TOTAL UTILITIES		<u>828,000</u>	<u>1,028,000</u>	
A03303	Electricity		<u>228,000</u>	<u>228,000</u>	
001	Electricity		228,000	228,000	
A03304	Hot and Cold Weather Charges		600,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>576,000</u>	<u>356,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>150,000</u>	
001	Travelling Allowance		228,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	200,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A039	TOTAL GENERAL		<u>284,000</u>	<u>767,000</u>	
A03901	Stationery		<u>68,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03902	Printing and Publication		23,000		
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>114,000</u>	<u>450,000</u>	
001	Payments to Others for Service Rendered		114,000	450,000	
A03936	Foreign/Inland Training Course Fee			116,000	
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		57,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	
001	Plant and Machinery		1,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	
A09701	Furniture and fixtures			<u>50,000</u>	
001	Furniture & Fixture			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>270,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>60,000</u>	<u>100,000</u>	
001	Office Buildings		60,000	100,000	
Para Medical Institute Saidu Sharif Swat			27,645,000	24,082,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,922,000</u>	<u>10,337,000</u>	
A011	TOTAL PAY		<u>5,355,000</u>	<u>6,420,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,632,000</u>	<u>3,240,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,632,000</u>	<u>3,240,000</u>	
N030	Nursing Tutor	(BPS-18)	495,000		
V011	Vice Principal	(BPS-18)	521,000		
E030	English Teacher	(BPS-17)	391,000		
I018	Instructor	(BPS-17)	1,042,000		
C082	Computer Operator	(BPS-16)	183,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,723,000</u>	<u>3,180,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,723,000</u>	<u>3,180,000</u>	
S035	Senior Clerk	(BPS-14)	326,000		
H065	House Keeper	(BPS-12)	156,000		
J013	Junior Clerk	(BPS-11)	326,000		
D112	Driver	(BPS-06)	260,000		
B013	Bearer	(BPS-03)	391,000		
C057	Chowkidar	(BPS-03)	391,000		
C095	Cook	(BPS-03)	287,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	260,000		
A012	TOTAL ALLOWANCES		<u>4,567,000</u>	<u>3,917,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,065,000</u>	<u>3,917,000</u>	
A01202	House Rent Allowance		250,000	222,000	
A01203	Conveyance Allowance		750,000	563,000	
A01207	Washing Allowance		8,000	11,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A01208	Dress Allowance		225,000	135,000	
A0120D	Integrated Allowance		10,000	11,000	
A0120X	Adhoc Allowance - 2010		850,000		
A01217	Medical Allowance		450,000	390,000	
A0121B	Health Professional Allowance			500,000	
A0121T	Adhoc Relief Allowance 2013		153,000	258,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01226	Computer Allowance		9,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	115,000	
A0122M	Adhoc Relief Allowance 2016		460,000	512,000	
A0122Y	Ad-hoc Relief Allowance 2017			602,000	
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>260,000</u>	
001	Unattractive Area Allowance		300,000	260,000	
A01251	Mess Allowance		400,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>		
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>19,180,000</u>	<u>18,628,000</u>	
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>37,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		46,000	32,000	
A033	TOTAL UTILITIES		<u>701,000</u>	<u>2,264,000</u>	
A03301	Gas		245,000	1,800,000	
A03303	Electricity		<u>342,000</u>	<u>350,000</u>	
001	Electricity		342,000	350,000	
A03304	Hot and Cold Weather Charges		114,000	114,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>210,000</u>	
A03805	Travelling Allowance		<u>68,000</u>	<u>120,000</u>	
001	Travelling Allowance		68,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	80,000	
A03808	Conveyance Charges		<u>23,000</u>	<u>10,000</u>	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		<u>18,177,000</u>	<u>16,117,000</u>	
A03901	Stationery		<u>34,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	5,000	
A03919	Payments to Other for Service Rendered		<u>57,000</u>		
001	Payments to Others for Service Rendered		57,000		
A03936	Foreign/Inland Training Course Fee		23,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,000,000</u>	
001	Stipend, Incentive			16,000,000	
019	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>29,000</u>	<u>29,000</u>	
001	Others		29,000	29,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>140,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>140,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>140,000</u>	
001	Plant and Machinery		1,000	140,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>164,000</u>	<u>174,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	
A13001	Transport		<u>50,000</u>	<u>50,000</u>	
001	Transport		50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	
001	Machinery and Equipment		44,000	44,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	
001	Office Buildings		50,000	50,000	
Nursing School Swat			29,817,000	29,279,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,616,000</u>	<u>7,805,000</u>	
A011	TOTAL PAY		<u>2,842,000</u>	<u>4,483,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>716,000</u>	<u>1,683,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>716,000</u>	<u>1,683,000</u>	
D028	Deputy Director (BPS-19)	1	456,000		
C082	Computer Operator (BPS-16)	1	260,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,126,000</u>	<u>2,800,000</u>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>2,119,000</u>	<u>2,800,000</u>	
H065	House Keeper (BPS-10)	1	260,000		
D112	Driver (BPS-06)	1	195,000		
B013	Bearer (BPS-03)	2	260,000		
C057	Chowkidar (BPS-03)	3	260,000		
C095	Cook (BPS-03)	2	260,000		
M010	Mali (BPS-03)	2	260,000		
N005	Naib Qasid (BPS-03)	2	260,000		
S162	Sweeper (BPS-03)	2	364,000		
A01152	Personal pay		7,000		
A012	TOTAL ALLOWANCES		<u>4,774,000</u>	<u>3,322,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,273,000</u>	<u>3,147,000</u>	
A01202	House Rent Allowance		319,000	224,000	
A01203	Conveyance Allowance		539,000	400,000	
A01207	Washing Allowance		17,000	13,000	
A01208	Dress Allowance		15,000	11,000	
A0120D	Integrated Allowance		8,000	9,000	
A0120X	Adhoc Allowance - 2010		750,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A01217	Medical Allowance		425,000	317,000	
A0121B	Health Professional Allowance		1,214,000	912,000	
A0121T	Adhoc Relief Allowance 2013		146,000	103,000	
A01224	Entertainment Allowance		7,000	6,000	
A01226	Computer Allowance		10,000	103,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	70,000	
A0122M	Adhoc Relief Allowance 2016		408,000	355,000	
A0122Y	Ad-hoc Relief Allowance 2017			426,000	
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>198,000</u>	
001	Unattractive Area Allowance		275,000	198,000	
A01252	Non Practising Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>175,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>175,000</u>	
001	Leave Salary		500,000	175,000	
A03	TOTAL OPERATING EXPENSES		<u>1,292,000</u>	<u>1,152,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>51,000</u>	
A03201	Postage and Telegraph		1,000	5,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A033	TOTAL UTILITIES		<u>319,000</u>	<u>250,000</u>	
A03303	Electricity		<u>228,000</u>	<u>130,000</u>	
001	Electricity		228,000	130,000	
A03304	Hot and Cold Weather Charges		91,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>713,000</u>	<u>609,000</u>	
A03801	Training - domestic		342,000	342,000	
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	
001	Travelling Allowance		137,000	137,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A03807	P.O.L Charges		<u>228,000</u>	<u>125,000</u>	
	H.coptors S.Cars M/Cycle				
001	POL Charges		228,000	125,000	
	A.planes H.coptors S.cars for Generator				
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>213,000</u>	<u>242,000</u>	
A03901	Stationery		<u>57,000</u>	<u>57,000</u>	
001	Stationery			57,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		23,000	10,000	
A03907	Advertising & Publicity		<u>11,000</u>	<u>10,000</u>	
001	Advertising and Publicity		11,000	10,000	
A03942	Cost of Other Stores		<u>57,000</u>	<u>100,000</u>	
001	Cost of other Stores		57,000	100,000	
A03970	Others		<u>57,000</u>	<u>57,000</u>	
001	Others		57,000	57,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>310,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>80,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A13001	Transport		<u>100,000</u>	<u>80,000</u>	
001	Transport		100,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		30,000	80,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>110,000</u>	<u>100,000</u>	
001	Office Buildings		110,000	100,000	
District Health Development Center Swat			9,749,000	9,367,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,514,000</u>	<u>22,051,000</u>	
A011	TOTAL PAY		<u>11,441,000</u>	<u>13,550,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,795,000</u>	<u>9,350,000</u>	
A01101	Total Basic Pay Of Officer		<u>7,795,000</u>	<u>9,350,000</u>	
N030	Nursing Tutor	(BPS-18)	1	716,000	
P070	Principal	(BPS-18)	1	781,000	
V011	Vice Principal	(BPS-18)	1	781,000	
E030	English Teacher	(BPS-17)	1	456,000	
I018	Instructor	(BPS-17)	6	2,669,000	
T052	Tutor	(BPS-17)	3	1,888,000	
A057	Assistant	(BPS-16)	1	217,000	
C082	Computer Operator	(BPS-16)	1	287,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,646,000</u>	<u>4,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,646,000</u>	<u>4,200,000</u>	
S035	Senior Clerk	(BPS-14)	1	234,000	
A185	Assistant Librarian	(BPS-12)	1	169,000	
J013	Junior Clerk	(BPS-11)	1	195,000	
H065	House Keeper	(BPS-10)	2	456,000	
D112	Driver	(BPS-06)	1	234,000	
B013	Bearer	(BPS-03)	4	508,000	
C057	Chowkidar	(BPS-03)	4	575,000	
C095	Cook	(BPS-03)	2	378,000	
N005	Naib Qasid	(BPS-03)	2	350,000	
S162	Sweeper	(BPS-03)	4	547,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A012	TOTAL ALLOWANCES		<u>13,073,000</u>	<u>8,501,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,072,000</u>	<u>8,501,000</u>	
A01202	House Rent Allowance		1,420,000	890,000	
A01203	Conveyance Allowance		1,275,000	1,300,000	
A01207	Washing Allowance		38,000	14,000	
A01208	Dress Allowance		826,000	357,000	
A0120D	Integrated Allowance		10,000	9,000	
A0120X	Adhoc Allowance - 2010		2,220,000		
A01217	Medical Allowance		914,000	780,000	
A0121B	Health Professional Allowance		3,312,000	1,300,000	
A0121T	Adhoc Relief Allowance 2013		316,000	290,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		225,000	208,000	
A0122M	Adhoc Relief Allowance 2016		1,507,000	1,100,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,310,000	
A01251	Mess Allowance			910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000,000</u>		
001	Leave Salary		1,000,000		
A03	TOTAL OPERATING EXPENSES		<u>37,318,000</u>	<u>37,158,000</u>	
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>88,000</u>	
A03201	Postage and Telegraph		23,000	20,000	
A03202	Telephone and Trunk Call		68,000	68,000	
A033	TOTAL UTILITIES		<u>416,000</u>	<u>570,000</u>	
A03301	Gas		171,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A03303	Electricity		<u>228,000</u>	<u>550,000</u>	
001	Electricity		228,000	550,000	
A03304	Hot and Cold Weather Charges		17,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>251,000</u>	
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>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>	
001	Conveyance Charges			17,000	
A03828	Conveyance charges		17,000	6,000	
A039	TOTAL GENERAL		<u>36,566,000</u>	<u>36,249,000</u>	
A03901	Stationery		<u>91,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>342,000</u>	<u>20,000</u>	
001	Payments to Others for Service Rendered		342,000	20,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>36,000,000</u>	<u>36,000,000</u>	
001	Stipend, Incentive			36,000,000	
015	Stipend for 150 Students(Nurses)		36,000,000		
A03970	Others		<u>91,000</u>	<u>91,000</u>	
001	Others		91,000	91,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
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		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>70,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	
001	Hardware		10,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>50,000</u>	
001	Plant and Machinery		5,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>360,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	
001	Machinery and Equipment		80,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		60,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
	School of Nursing Hayat Abad Medical Complex, Peshawar.		63,287,000	59,639,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

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

PR4166 Khyber College of Dentistry Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,135,000</u>	<u>265,443,000</u>	<u>275,189,000</u>
A011	TOTAL PAY	364	364	<u>121,026,000</u>	<u>123,199,000</u>	<u>148,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	139	<u>81,651,000</u>	<u>83,233,000</u>	<u>100,398,000</u>
A01101	Total Basic Pay Of Officer	139	139	<u>81,601,000</u>	<u>83,233,000</u>	<u>100,348,000</u>
P070	Principal (BPS-20)	1	1	1,167,000		1,432,000
P082	Professor (BPS-20)	1		1,166,000		
P289	Professor of Prosthodontic (BPS-20)	1	1	926,000		1,143,000
P290	Professor of Prododontic (BPS-20)	1	1	900,000		1,112,000
P328	Professor Dental Material (BPS-20)	1	1	1,167,000		1,432,000
P329	Professor Orthodontic (BPS-20)	1	1	874,000		1,080,000
P330	Professor Operative Dentistry (BPS-20)	1	1	1,166,000		1,431,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)		1			1,431,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	899,000		1,110,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	899,000		1,110,000
P362	Professor (Oral Biology) (BPS-20)	1	1	899,000		1,110,000
A039	Anaesthetist (BPS-19)	1	1	1,054,000		1,286,000
A160	Associate Professor (BPS-19)	3	3	2,087,000		2,568,000
A183	Assistant Professor (Paedriatic) (BPS-19)		1			556,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	628,000		775,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	942,000		1,152,000
A516	Associate Professor (Prothodontic) (BPS-19)	1	1	942,000		1,152,000
A517	Associate Professor (Orthodontic) (BPS-19)	1	1	781,000		959,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	1,054,000	1,286,000
A576	Associat Professor Community Dentistry	(BPS-19)	1	1	801,000	983,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	801,000	983,000
P376	Principal Demonstrator	(BPS-19)	1	1	1,054,000	1,286,000
A039	Anaesthesist	(BPS-18)	1	1	406,000	507,000
A130	Assistant Professor	(BPS-18)	12	12	10,114,000	12,378,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	957,000	1,189,000
A579	Assistant Professor Periodentic	(BPS-18)	3	2	1,340,000	1,112,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	406,000	507,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	406,000	507,000
A631	Assistant Professor (Preve:& Community Dentistry)	(BPS-18)	1	1	406,000	507,000
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1	1	406,000	507,000
P015	Pathologist	(BPS-18)	1	1	406,000	507,000
S059	Senior Registrar	(BPS-18)	1	1	406,000	507,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	406,000	507,000
S389	Senior Registrar (Orthodontic)	(BPS-18)	1	1	406,000	507,000
S390	Senior Registrar (Prosthodontic)	(BPS-18)	1	1	525,000	650,000
S391	Senior Registrar (Pacdodontic)	(BPS-18)	2	2	813,000	1,016,000
S512	Senior Demonstrator	(BPS-18)	6	6	5,057,000	6,189,000
A007	Accounts Officer	(BPS-17)	1	1	342,000	427,000
A021	Administrative Officer	(BPS-17)	1	1	678,000	830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4166	Khyber College of Dentistry Peshawar						
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	324,000		405,000
D015	Demonstrator	(BPS-17)	14	14	8,751,000		10,727,000
D018	Dental Surgeon	(BPS-17)	6	6	2,632,000		3,255,000
J032	Junior Registrar	(BPS-17)	6	6	1,938,000		2,422,000
J108	Junior Registrar Orthodontics	(BPS-17)	1	1	406,000		503,000
L028	Lecturer	(BPS-17)	4	4	1,293,000		1,616,000
L033	Librarian	(BPS-17)	1	1	363,000		452,000
L111	Lecturer (Science of Dental Material)	(BPS-17)	2	2	1,013,000		1,248,000
L112	Lecturer (Community Dentistry)	(BPS-17)	2	2	1,357,000		1,661,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	506,000		623,000
L114	Lecturer (Oral Biology)	(BPS-17)	2	2	1,340,000		1,640,000
M033	Medical Officer	(BPS-17)	4	4	2,106,000		2,592,000
P084	Programmer	(BPS-17)	1	1	385,000		478,000
S166	Superintendent	(BPS-17)	3	3	1,356,000		1,676,000
W006	Warden	(BPS-17)	1	1	324,000		405,000
A057	Assistant	(BPS-16)	3	3	970,000		1,196,000
C017	Cataloger	(BPS-16)	1	1	324,000		399,000
C028	Charge Nurse	(BPS-16)	18	18	9,238,000		11,277,000
C082	Computer Operator	(BPS-16)	8	8	2,912,000		3,580,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	376,000		462,000
A01105	Qualification Pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		225	225	39,375,000	39,966,000	48,176,000
A01151	Total Basic Pay Other Staff		225	225	39,375,000	39,966,000	48,176,000
S035	Senior Clerk	(BPS-14)	2	2	531,000		654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
S115	Stenographer	(BPS-14)	1	1	163,000	204,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	330,000	404,000
C302	Clinical Technician (Dental)	(BPS-12)	13	13	3,499,000	4,286,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,071,000	1,319,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	2,659,000	3,271,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	696,000	855,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,590,000	1,948,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	2,472,000	3,027,000
E017	Electrical Supervisor	(BPS-11)	1	1	134,000	167,000
E025	Electro Medical Technician	(BPS-11)	1	1	134,000	167,000
E066	Electro Medical Mechanic	(BPS-11)	1	1	330,000	402,000
J013	Junior Clerk	(BPS-11)	12	12	2,101,000	2,595,000
S271	Security Supervisor	(BPS-11)	1	1	134,000	167,000
H065	House Keeper	(BPS-10)	1	1	138,000	171,000
P088	Projectionist	(BPS-08)	2	2	250,000	309,000
S007	Sanitary Fitter	(BPS-07)	1	1	254,000	309,000
T019	Telephone Operator	(BPS-07)	2	2	238,000	294,000
D112	Driver	(BPS-06)	5	5	786,000	963,000
E019	Electrician	(BPS-06)	1	1	224,000	273,000
A098	Assistant Electrician	(BPS-05)	1	1	109,000	134,000
L034	Library Assistant	(BPS-05)	1	1	190,000	232,000
R014	Receptionist	(BPS-05)	3	3	347,000	427,000
S007	Sanitary Fitter	(BPS-05)	1	1	109,000	134,000
S127	Store Keeper	(BPS-05)	1	1	110,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A161 Attendant	(BPS-04)	2	2	201,000	247,000
C012 Carpenter	(BPS-04)	1	1	107,000	131,000
D007 Dai	(BPS-04)	3	3	503,000	613,000
D016 Dental Attendant	(BPS-04)	21	21	3,522,000	4,291,000
G013 Generator Operator	(BPS-04)	2	2	216,000	265,000
L002 Laboratory Attendant	(BPS-04)	12	12	1,979,000	2,412,000
L027 Lecture Room Attendant	(BPS-04)	1	1	102,000	125,000
L035 Library Attendant	(BPS-04)	1	1	102,000	125,000
O012 Operation Theatre Attendant	(BPS-04)	6	6	1,007,000	1,227,000
T049 Tubewell Operator	(BPS-04)	3	3	353,000	433,000
W004 Ward Orderli	(BPS-04)	10	10	1,677,000	2,043,000
W039 Ward Attendant	(BPS-04)	3	3	300,000	369,000
B013 Bearer	(BPS-03)	3	3	299,000	367,000
C057 Chowkidar	(BPS-03)	24	24	3,751,000	4,567,000
C065 Cleaner	(BPS-03)	2	2	363,000	441,000
C095 Cook	(BPS-03)	2	2	313,000	381,000
D060 Dhobi	(BPS-03)	1	1	156,000	190,000
L027 Lecture Room Attendant	(BPS-03)	1	1	102,000	125,000
L035 Library Attendant	(BPS-03)	1	1	102,000	125,000
L037 Lift Operator	(BPS-03)	2	2	194,000	238,000
M010 Mali	(BPS-03)	2	2	313,000	381,000
N005 Naib Qasid	(BPS-03)	10	10	1,415,000	1,725,000
S162 Sweeper	(BPS-03)	25	25	3,699,000	4,507,000
A012 TOTAL ALLOWANCES				<u>101,109,000</u>	<u>142,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>99,609,000</u>	<u>125,015,000</u>
A01201 Senior Post Allowance				104,000	104,000
A01202 House Rent Allowance				10,913,000	16,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A01203	Conveyance Allowance		6,095,000		6,095,000
A01207	Washing Allowance		107,000		107,000
A01208	Dress Allowance		1,106,000		1,106,000
A0120D	Integrated Allowance		33,000		33,000
A0120X	Adhoc Allowance - 2010		17,191,000		
A01217	Medical Allowance		6,548,000		6,548,000
A0121B	Health Professional Allowance		21,960,000		28,960,000
A0121T	Adhoc Relief Allowance 2013		4,395,000		4,395,000
A01224	Entertainment Allowance		100,000		105,000
A01226	Computer Allowance		90,000		95,000
A0122C	Adhoc Relief Allowance - 2015		1,150,000		1,150,000
A0122M	Adhoc Relief Allowance 2016		12,163,000		12,163,000
A0122Y	Ad-hoc Relief Allowance 2017				14,853,000
A01236	Deputation Allowance		48,000		50,000
A0123G	Ad-hoc Relief Allowance-2018				14,862,000
A01251	Mess Allowance		1,728,000		1,728,000
A01252	Non Practising Allowance		1,626,000		1,626,000
A01253	Science Teaching Allowance		8,000,000		8,400,000
A01254	Anaesthesia Allowance		252,000		265,000
A01269	Basic Science Allowance		6,000,000		6,000,000
A01270	Other			<u>142,244,000</u>	
001	Others			142,244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>1,600,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>550,000</u>
001	Medical Charges		500,000		550,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,050,000</u>
001	Leave Salary		1,000,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A039	TOTAL GENERAL		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
001	Stipend, Incentive			48,761,000	48,761,000
040	Stipend for 77 House Job		48,761,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

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

PR4166 Khyber College of Dentistry Peshawar

A06	TOTAL TRANSFERS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A06402	Contribution/transfer to reserve fund		23,378,000	23,378,000	23,378,000

Khyber College of Dentistry Peshawar

294,274,000

337,582,000

347,328,000