

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		54,973,178,000	54,973,178,000			
TOTAL		54,973,178,000	54,973,178,000			

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	Rs
Charged:	0
Voted:	0
Total:	0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
071102 DRUG CONTROL	162,211,000	88,519,000	
073101 GENERAL HOSPITAL SERVICES	21,762,761,000	23,250,575,000	
073102 DISTRICT HEADQUARTER HOSPITALS	12,078,933,000	10,181,500,000	
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,044,629,000	1,124,869,000	
073301 MOTHER AND CHILD HEALTH	452,877,000	397,536,000	
074104 CHEMICAL EXAMINER AND LABORATORIES	61,720,000	49,088,000	
076101 ADMINISTRATION	7,758,416,000	8,457,465,000	
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,587,857,000	11,370,287,000	
093120 OTHERS	63,774,000	52,507,000	
096101 SECRETARIAT/POLICY/CURRICULUM		832,000	
TOTAL	54,973,178,000	54,973,178,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	141,501,000	148,053,000	
PR5823	Regional Blood Transfusion Centre, Peshawar	81,037,000	49,953,000	
PR5881	Burns & Trauma Center Peshawar	273,338,000	423,338,000	
AD4240	Ayub Hospital Complex (1000 Beds)	1,697,770,000	1,697,770,000	
BU4150	District Health Development Center Bannu		832,000	
BU4352	Bannu Medical College	411,892,000	411,892,000	
BU4350	Khalifa Gul Nawaz Hospital Bannu	675,771,000	675,771,000	
AD4225	Ayub Medical College Abbottabad	1,114,086,000	1,114,086,000	
AD4439	Public Health School Abbottabad	22,784,000	24,873,000	
AD4440	District Health Development Center Abbottabad	11,393,000	10,648,000	
AD4441	Provincial staff working in Ayub Teaching Hospital	242,175,000	242,175,000	
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	28,621,000	12,926,000	
AD4443	School Of Nursing at ATH Abbottabad	42,819,000	38,202,000	
AD4444	MS District Head Quarter Hospital Abbottabad	655,837,000	576,922,000	
AD7004	Chief Drug Inspector Drug Control Abbottabad	7,869,000	6,692,000	
BD4203	MS District Head Quarter Hospital, Buner	458,091,000	466,499,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BD7009	District Drug Control Program Buner	3,303,000	2,700,000	
BM4176	MS District Head Quarter Hospital Battagram	312,675,000	234,831,000	
BM7004	Drug Inspector Drug Control Battagram	2,012,000	1,247,000	
BU4401	M & R Workshop District Bannu	6,080,000	6,671,000	
BU4458	District Headquarter Hospital Bannu	293,119,000	293,119,000	
BU4459	Nursing School Bannu	18,730,000	20,037,000	
BU4460	District Health Development Center Bannu	10,870,000	9,291,000	
BU4461	Women & Children Hospital Bannu	170,031,000	170,031,000	
BU7004	Drug Inspector Drug Control Bannu	9,652,000	4,712,000	
CA4296	District Head Quarter Hospital Charsadda	604,970,000	453,051,000	
CA7004	Drug Inspector Drug Control Charsadda	4,330,000	3,554,000	
CL4300	District Health Development Center Chitral	13,292,000	10,217,000	
CL4301	District Head Quarter Hospital Chitral	526,647,000	356,839,000	
CL7004	Drug Inspector Drug Control Chitral	3,363,000	1,885,000	
DA4328	MS District Head Quarter Hospital Dir Lower	677,357,000	645,651,000	
DA4329	Detoxification Unit in DHQ Dir Lower	3,547,000	3,665,000	

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		2019-2020	2019-2020	2020-2021
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DA7004	Drug Inspector Drug Control Dir Lower	6,157,000	5,110,000	
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	378,483,000	425,500,000	
DI4402	Nursing School D .I.Khan	33,277,000	31,570,000	
DI4403	Para Medical Institute D.I Khan DIKhan	18,722,000	16,692,000	
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)	741,373,000	797,476,000	
DI4405	Public Health School DIKhan	23,221,000	15,393,000	
DI7004	Drug Inspector Drug Control D I Khan	9,490,000	6,922,000	
DP4217	MS District Head Quarter Hospital Dir Upper	343,607,000	262,811,000	
DP7004	Drug Inspector Drug Control Dir Upper	4,701,000	2,528,000	
DP7005	MS District Head Quarter Hospital Dir Upper		541,000	
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	328,355,000	174,562,000	
HG7004	Drug Inspector Drug Control Hangu	1,771,000	1,685,000	
HR4350	MS District Head Quarter Hospital Haripur	684,318,000	520,336,000	
HR7003	Drug Inspector Drug Control Haripur	1,707,000	1,526,000	
KK4264	MS District Head Quarter Hospital Karak	607,071,000	374,181,000	
KK7003	Drug Inspector Drug Control Karak	4,380,000	3,720,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KT4432	Nursing School Kohat	25,507,000	19,886,000	
KT4433	MS District Head Quarter Hospital Kohat	780,392,000	638,196,000	
KT4434	MS (Women & Children) Hospital Kohat	282,846,000	227,505,000	
KT7004	Drug Inspector Drug Control Kohat	6,637,000	5,011,000	
LK4229	MS District Head Quarter Hospital LakkiMarwat	379,278,000	276,278,000	
LK7013	Drug Inspector Drug Control Lakki	1,971,000	1,876,000	
MA4362	MS District Head Quarter Hospital Mansehra	562,413,000	523,180,000	
MA7004	Drug Inspector Drug Control Mansehra	3,919,000	2,868,000	
MD4232	M & R Workshop Malakand	6,088,000	5,793,000	
MD7004	Drug Inspector Drug Control Malakand	2,203,000	2,111,000	
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	510,168,000	468,128,000	
MR4394	Bacha Khan Medical College Mardan	551,789,000	551,789,000	
MR4738	District Health Development Center Mardan	16,158,000	12,220,000	
MR4739	Nursing School Mardan	34,414,000	34,339,000	
MR4740	MS District Head Quarter Hospital Mardan	671,130,000	567,921,000	
MR7005	Chief Drug Inspector Drug Control Mardan	9,028,000	6,389,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR4290	Nowshera Medical College Nowshera	282,852,000	282,852,000	
NR4306	District Headquarter Hospital Nowshera	440,047,000	392,781,000	
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	559,683,000	559,683,000	
NR7004	Drug Inspector Drug Control Nowshera	3,828,000	2,707,000	
PR4915	M&R Workshop Peshawar	12,638,000	9,211,000	
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	78,943,000	78,943,000	
PR5487	Appellate Laboratory Peshawar	2,181,000	1,532,000	
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	305,546,000	338,285,000	
PR5850	Grant in Aid for Para Plagic Center	140,000,000	158,330,000	
PR5851	Grant in Aid for Health Care Commission	90,000,000	90,000,000	
PR5887	Public Health School Hayat Abad Peshawar	25,725,000	20,959,000	
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	81,486,000	62,925,000	
PR5889	School of Nursing Hayatabad Peshawar	66,590,000	64,523,000	
PR5890	Provincial Health Services Academy Peshawar	77,360,000	67,745,000	
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	162,143,000	184,816,000	
PR5892	Public Health School NeshterAbadPeshawar	46,898,000	46,300,000	

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PR5893	School of Nursing LRH Peshawar	111,886,000	79,594,000	
PR5894	School of Nursing KTH Peshawar	123,435,000	79,567,000	
PR5895	Director Institute of Kidney Diseases (100 Beds)	414,454,000	442,094,000	
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	40,511,000	40,511,000	
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)		5,348,000	
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	2,504,000	2,624,000	
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	12,061,000	12,169,000	
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	8,177,000	11,677,000	
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	125,573,000	178,608,000	
PR7009	Drug Inspector Drug Control Peshawar	51,469,000	12,800,000	
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	5,889,461,000	5,874,875,000	
SH4200	District Head Quarter Hospital Shangla	377,862,000	239,696,000	
SH7003	Drug Inspector Drug Control Shangla	3,680,000	2,637,000	
SU4326	Gajju Khan Medical College Swabi	515,123,000	275,305,000	
SU4339	MS District Head Quarter Hospital Swabi	290,372,000	236,546,000	

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SU7004	Drug Inspector Drug Control Swabi	3,251,000	1,789,000	
SU7011	Bacha Khan Medical Complex Swabi	439,496,000	366,357,000	
SW4520	District Health Development Center Swat	12,061,000	10,131,000	
SW4521	Nursing School Swat	32,844,000	34,626,000	
SW4522	Para Medical Institute Saidu Sharif Swat	39,340,000	26,450,000	
SW4523	Saidu Teaching Hospital Swat	1,510,722,000	1,360,020,000	
SW4524	Nawaz Sharif Kidney Hospital Swat	274,724,000	337,724,000	
SW7005	Drug Inspector Drug Control Swat	7,387,000	2,777,000	
TK4161	MS District Head Quarter Hospital Tank	273,614,000	230,921,000	
TK7072	Drug Inspector Drug Control Tank	3,670,000	3,165,000	
DI4083	Gomal Medical College DIKhan	365,225,000	382,105,000	
MA4198	Mental Hospital Dadar Mansehra	149,250,000	116,059,000	
PR4164	Khyber Medical College Peshawar	804,007,000	804,142,000	
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	5,012,312,000	5,285,864,000	
PR4166	Khyber College of Dentistry Peshawar	353,800,000	353,800,000	
PR4167	Post Graduate College of Nursing	38,175,000	32,253,000	
PR4330	Medicine Coordination Cell	17,970,000	14,966,000	

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		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4903	Grant-in-Aid	242,500,000	347,500,000	
PR4304	Health Secretariat	221,026,000	206,319,000	
PR4309	Director General Health Services	332,400,000	872,486,000	
PR4331	Provincial Health Services Academy Peshawar		1,052,000	
PR4825	Special provision for Health Department (Non-SAP)	6,000,000,000	5,437,240,000	
PR4336	Lady Reading Hospital Peshawar-1600 Beds	4,808,702,000	5,566,657,000	
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	2,122,645,000	2,122,645,000	
PR4335	Hayatabad Medical Complex (1000 Beds)	2,256,983,000	2,256,983,000	
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	4,205,000	4,205,000	
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	8,670,000	8,670,000	
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	541,073,000	563,026,000	
PR4328	Services Hospital Peshawar (Category-C)	298,638,000	326,376,000	
PR4344	Food Laboratory Peshawar	29,197,000	18,417,000	
PR4345	Drug Testing Laboratory Peshawar	30,342,000	29,139,000	
PR4308	Director General Health Services (Drug Control)	7,914,000	4,808,000	
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	500,000,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4624	Khyber Girls Medical College Peshawar	488,815,000	537,951,000	
SW4073	Saidu Medical College Swat	475,004,000	320,523,000	
AD4233	M&R Workshop Abbottabad	5,332,000	6,678,000	
MR4217	Mardan Medical Complex Mardan	941,633,000	941,633,000	
CA4293	Women and Children Hospital Charsadda District Charsadda	220,593,000	192,367,000	
KD4146	Drug Inspector Drug Control Kohistan	1,822,000		
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	3,014,000	3,094,000	
MR5600	IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)	44,770,000	44,931,000	
PR8007	IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)	4,650,000	3,522,000	
PR8019	Director Peshawar Institute of Cardiology Peshawar	142,273,000	1,330,883,000	
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	5,105,000	5,105,000	
TOTAL		54,973,178,000	54,973,178,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,343,297,000</u>	<u>27,112,080,000</u>	
A011	PAY	<u>15,302,275,000</u>	<u>13,391,277,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>10,446,569,000</u>	<u>8,738,618,000</u>	
A01101	Basic Pay Of Officer	10,097,832,000	8,390,319,000	
A01102	Personal pay	12,713,000	12,375,000	
A01103	Special Pay	161,000	26,000	
A01105	Qualification Pay	1,528,000	1,333,000	
A01106	Pay of contract officer	334,335,000	334,545,000	
A01150	Others		20,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,855,706,000</u>	<u>4,652,659,000</u>	
A01151	Basic Pay Other Staff	4,854,019,000	4,651,959,000	
A01152	Personal pay	1,687,000	678,000	
A01155	Qualification Pay		1,000	
A01156	Pay of Contract Staff		21,000	
A012	ALLOWANCES	<u>15,041,022,000</u>	<u>13,720,803,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,939,744,000</u>	<u>13,613,613,000</u>	
A01201	Senior Post Allowance	6,124,000	5,246,000	
A01202	House Rent Allowance	1,310,112,000	1,177,940,000	
A01203	Conveyance Allowance	1,218,895,000	1,142,328,000	
A01205	Dearness Allowance	790,000	833,000	
A01206	Local Compensatory Allowance		4,000	
A01207	Washing Allowance	9,457,000	8,670,000	
A01208	Dress Allowance	289,764,000	256,209,000	
A01209	Special Additional Allowance	322,000	348,000	
A0120D	Integrated Allowance	2,905,000	3,552,000	
A0120E	Housing Subsidy Allowance	180,310,000	173,880,000	
A0120K	Special Judicial Allowance		12,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	9,922,000	18,596,000	
A0120Q	Fixed Daily Allowance	241,000	244,000	
A0120X	Adhoc Allowance - 2010		1,086,000	
A01210	Risk Allowance	604,000	604,000	
A01216	Qualification Allowance	328,000	692,000	
A01217	Medical Allowance	800,567,000	724,017,000	
A01218	Fixed contingent/stationary allowance	2,520,000		
A0121A	Ad - hoc Allowance - 2011		178,000	

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SUMMARY				
OBJECT				
A0121B	Health Professional Allowance	5,666,886,000	4,951,813,000	
A0121M	Adhoc Relief Allowance - 2012		10,463,000	
A0121Q	Audit and Accounts Allowance	1,572,000	1,782,000	
A0121T	Adhoc Relief Allowance 2013	318,891,000	248,394,000	
A0121W	Counter Terrorism Allowance		3,000	
A0121Z	Adhoc Relief Allowance-2014		152,000	
A01224	Entertainment Allowance	9,005,000	6,488,000	
A01226	Computer Allowance	7,247,000	6,689,000	
A01227	Project allowance		60,000	
A01228	Orderly Allowance	304,000	168,000	
A01229	Special compensatory allowance	128,000	4,498,000	
A0122C	Adhoc Relief Allowance - 2015	186,206,000	141,724,000	
A0122D	Special Risk Allowance	846,000	1,000	
A0122M	Adhoc Relief Allowance 2016	1,006,021,000	842,524,000	
A0122N	Special Conveyance Allowance to Disabled Employees	413,000	5,563,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,414,274,000	1,215,329,000	
A01233	Unattractive Area Allowance	82,301,000	86,061,000	
A01236	Deputation Allowance	4,013,000	3,799,000	
A01238	Charge allowance	1,000	20,000	
A01239	Special allowance		448,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	14,732,000	
A0123G	Ad-hoc Relief Allowance-2018	1,463,238,000	1,253,105,000	
A0123P	Ad-hoc Relief Allowance 2019		393,423,000	
A01241	Utility allowance for electricity	393,000	640,000	
A01243	Special travelling allowance		662,000	
A01244	Adhoc relief		80,000	
A01248	Judicial Allowance		8,000	
A01250	Incentive Allowance	184,000	617,000	
A01251	Mess Allowance	491,757,000	465,875,000	
A01252	Non Practising Allowance	133,324,000	121,657,000	
A01253	Science Teaching Allowance	231,699,000	202,524,000	
A01254	Anaesthesia Allowance	265,000	751,000	
A01257	RC Allowance	6,000	329,000	
A01260	Ration Allowance		69,000	
A01262	Special Relief Allowance		33,000	
A01267	Warden/ Boarding House Allowance	101,000	95,000	
A01269	Basic Science Allowance	77,816,000	73,182,000	
A01270	Other	3,992,000	45,413,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,278,000</u>	<u>107,190,000</u>	
A01271	Overtime Allowance	332,000	282,000	

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SUMMARY				
OBJECT				
A01273	Honoraria	1,000		
A01274	Medical Charges	16,193,000	35,747,000	
A01278	Leave Salary	78,506,000	64,346,000	
A01284	Firewood Allowance	6,246,000	6,815,000	
A03	TOTAL OPERATING EXPENSES	<u>20,021,041,000</u>	<u>21,150,768,000</u>	
A031	FEES	<u>90,000</u>	<u>90,000</u>	
A03103	License Fees	90,000	90,000	
A032	COMMUNICATIONS	<u>13,998,000</u>	<u>15,310,000</u>	
A03201	Postage and Telegraph	2,415,000	2,510,000	
A03202	Telephone and Trunk Call	11,319,000	12,483,000	
A03205	Courier and pilot service	165,000	217,000	
A03270	Others	99,000	100,000	
A033	UTILITIES	<u>357,830,000</u>	<u>477,539,000</u>	
A03301	Gas	67,749,000	69,374,000	
A03302	Water	1,747,000	1,577,000	
A03303	Electricity	244,331,000	363,183,000	
A03304	Hot and Cold Weather Charges	44,003,000	42,605,000	
A03305	POL fore Generator		800,000	
A034	OCCUPANCY COSTS	<u>5,844,097,000</u>	<u>5,854,907,000</u>	
A03402	Rent for Office Building	2,000,000	6,210,000	
A03403	Rent for Residential Building	300,000	6,900,000	
A03409	Insurance	5,841,797,000	5,841,797,000	
A036	MOTOR VEHICLES	<u>1,745,000</u>	<u>1,366,000</u>	
A03603	Registration	1,745,000	1,366,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>30,000</u>		
A03701	Computer	30,000		
A038	TRAVEL & TRANSPORTATION	<u>187,958,000</u>	<u>201,776,000</u>	
A03801	Training - domestic	11,826,000	3,186,000	
A03805	Travelling Allowance	58,504,000	66,309,000	
A03806	Transportation of Goods	2,448,000	2,421,000	

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OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	113,840,000	128,259,000	
A03808	Conveyance Charges	1,104,000	1,271,000	
A03809	CNG Charges (Govt)	130,000	230,000	
A03826	Transportation of Goods	40,000	40,000	
A03828	Conveyance charges	66,000	60,000	
A039	GENERAL	<u>13,615,293,000</u>	<u>14,599,780,000</u>	
A03901	Stationery	24,580,000	26,221,000	
A03902	Printing and Publication	24,576,000	26,283,000	
A03903	Conference/Seminars/Workshops/ Symposia	900,000		
A03905	Newspapers Periodicals and Books	2,088,000	2,198,000	
A03906	Uniforms and Protective Clothing	6,004,000	8,834,000	
A03907	Advertising & Publicity	27,254,000	25,022,000	
A03916	Essay writing and copy rights	900,000		
A03917	Law Charges	626,000	300,000	
A03919	Payments to Other for Service Rendered	9,829,000	10,440,000	
A03927	Purchase of Drug and Medicines	1,225,895,000	1,698,165,000	
A03936	Foreign/Inland Training Course Fee	422,000	1,635,000	
A03942	Cost of Other Stores	257,381,000	387,613,000	
A03959	Stipend Incentives awards and allied expenditure	5,999,381,000	6,221,994,000	
A03970	Others	6,035,457,000	6,191,075,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>177,642,000</u>	<u>137,752,000</u>	
A041	PENSION	<u>177,642,000</u>	<u>137,752,000</u>	
A04101	Pension	741,000		
A04106	Reimbursement of medical charges to pensioners	209,000	1,030,000	
A04114	Superannuation Encashment of L.P.R	176,692,000	136,722,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>764,112,000</u>	<u>894,635,000</u>	
A052	GRANTS-DOMESTIC	<u>764,112,000</u>	<u>894,635,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	48,452,000	50,510,000	
A05270	To Others	715,660,000	844,125,000	
A06	TOTAL TRANSFERS	<u>3,594,887,000</u>	<u>3,644,172,000</u>	
A061	SCHOLARSHIP	<u>1,000</u>		
A06102	Others	1,000		
A063	ENTERTAINMENT & GIFTS	<u>1,450,000</u>	<u>1,600,000</u>	
A06301	Entertainments & Gifts	1,450,000	1,600,000	
A064	OTHER TRANSFER PAYMENTS	<u>3,593,436,000</u>	<u>3,642,572,000</u>	
A06402	Contribution/transfer to reserve fund	3,593,436,000	3,642,572,000	
A09	TOTAL PHYSICAL ASSETS	<u>10,917,000</u>	<u>1,960,758,000</u>	
A092	COMPUTER EQUIPMENT	<u>4,363,000</u>	<u>4,625,000</u>	
A09201	Hardware	2,526,000	2,800,000	
A09202	Software	11,000	200,000	
A09203	I.T. Equipment	1,826,000	1,625,000	
A094	OTHER STORES AND STOCKS	<u>150,000</u>	<u>150,000</u>	
A09405	Workshop Equipment	150,000	150,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>3,803,000</u>	<u>1,946,463,000</u>	
A09601	Plant and Machinery	3,803,000	1,946,463,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>2,600,000</u>	<u>9,520,000</u>	
A09701	Furniture and fixtures	2,600,000	9,520,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,282,000</u>	<u>73,013,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>22,005,000</u>	<u>22,978,000</u>	
A13001	Transport	22,005,000	22,978,000	
A131	MACHINERY AND EQUIPMENT	<u>25,558,000</u>	<u>29,775,000</u>	
A13101	Machinery and Equipment	25,558,000	29,775,000	
A132	FURNITURE AND FIXTURE	<u>5,349,000</u>	<u>5,754,000</u>	
A13201	Furniture and Fixture	5,349,000	5,754,000	
A133	BUILDINGS AND STRUCTURE	<u>6,164,000</u>	<u>12,010,000</u>	
A13301	Office Buildings	5,294,000	7,230,000	
A13302	Residential Buildings	250,000	4,080,000	
A13303	Other Buildings	620,000	700,000	
A135	EMBANKMENT AND DRAINAGE	<u>80,000</u>	<u>80,000</u>	
A13570	Others	80,000	80,000	
A137	COMPUTER EQUIPMENT	<u>557,000</u>	<u>686,000</u>	
A13701	Hardware	311,000	410,000	
A13702	Software	210,000	230,000	
A13703	I.T. Equipment	36,000	46,000	
A138	GENERAL	<u>1,569,000</u>	<u>1,730,000</u>	
A13801	Maintenance of gardens	1,569,000	1,730,000	
NET TOTAL		54,973,178,000	54,973,178,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>7,034,000</u>	<u>5,599,000</u>	
A011	TOTAL PAY		6		<u>3,756,000</u>	<u>2,666,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>3,242,000</u>	<u>2,325,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>3,242,000</u>	<u>2,325,000</u>	
C277	Chief Drug Inspector	(BPS-19)	1		1,110,000		
S315	Senior Drug Inspector	(BPS-18)	1		796,000		
D121	Drug Inspector	(BPS-17)	2		1,336,000		
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>514,000</u>	<u>341,000</u>	
A01151	Total Basic Pay Other Staff		2		<u>514,000</u>	<u>341,000</u>	
J013	Junior Clerk	(BPS-11)	1		323,000		
N005	Naib Qasid	(BPS-03)	1		191,000		
A012	TOTAL ALLOWANCES				<u>3,278,000</u>	<u>2,933,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,276,000</u>	<u>2,323,000</u>	
A01202	House Rent Allowance				645,000	319,000	
A01203	Conveyance Allowance				320,000	390,000	
A0120D	Integrated Allowance				6,000	6,000	
A01217	Medical Allowance				270,000	132,000	
A0121B	Health Professional Allowance				480,000	480,000	
A0121T	Adhoc Relief Allowance 2013				251,000	50,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				220,000	70,000	
A0122M	Adhoc Relief Allowance 2016				299,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017				389,000	270,000	
A0123G	Ad-hoc Relief Allowance-2018				390,000	270,000	
A0123P	Ad-hoc Relief Allowance 2019					100,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>610,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>610,000</u>	
001 Medical Charges			1,000	610,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>953,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>78,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call				28,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>650,000</u>	
001 Travelling Allowance			550,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>95,000</u>	
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	
001 Stationery			40,000	50,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03970 Others			<u>25,000</u>	<u>30,000</u>	
001 Others			25,000	30,000	
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	
A09701 Furniture and fixtures				<u>30,000</u>	
001 Furniture & Fixture				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	
A13001 Transport			<u>15,000</u>	<u>50,000</u>	
001 Transport			15,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
Chief Drug Inspector Drug Control Abbottabad			7,869,000	6,692,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>1,797,000</u>	<u>1,032,000</u>	
A011	TOTAL PAY	1		<u>677,000</u>	<u>534,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>534,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>534,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A012	TOTAL ALLOWANCES			<u>1,120,000</u>	<u>498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,118,000</u>	<u>496,000</u>	
A01202	House Rent Allowance			54,000	45,000	
A01203	Conveyance Allowance			60,000	50,000	
A01217	Medical Allowance			35,000	22,000	
A0121B	Health Professional Allowance			240,000	100,000	
A0121T	Adhoc Relief Allowance 2013			250,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			250,000	20,000	
A0122M	Adhoc Relief Allowance 2016			54,000	45,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	56,000	
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>40,000</u>	
001	Unattractive Area Allowance			35,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
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>205,000</u>	<u>205,000</u>	
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			10,000	15,000	
A03202	Telephone and Trunk Call			30,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000</u>	<u>20,000</u>	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	
A039 TOTAL GENERAL			<u>35,000</u>	<u>30,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03905 Newspapers Periodicals and Books			5,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	
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	
Drug Inspector Drug Control Battagram			2,012,000	1,247,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>8,660,000</u>	<u>3,566,000</u>	
A011	TOTAL PAY	7		<u>4,518,000</u>	<u>2,051,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,969,000</u>	<u>1,578,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,969,000</u>	<u>1,578,000</u>	
C277	Chief Drug Inspector (BPS-19)	1		1,121,000		
S315	Senior Drug Inspector (BPS-18)	1		820,000		
D121	Drug Inspector (BPS-17)	3		2,028,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>549,000</u>	<u>473,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>549,000</u>	<u>473,000</u>	
J013	Junior Clerk (BPS-11)	1		315,000		
N005	Naib Qasid (BPS-03)	1		234,000		
A012	TOTAL ALLOWANCES			<u>4,142,000</u>	<u>1,515,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,140,000</u>	<u>1,515,000</u>	
A01202	House Rent Allowance			543,000	223,000	
A01203	Conveyance Allowance			350,000	196,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			490,000	102,000	
A0121B	Health Professional Allowance			600,000	280,000	
A0121T	Adhoc Relief Allowance 2013			430,000	35,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			370,000	30,000	
A0122M	Adhoc Relief Allowance 2016			396,000	155,000	
A0122Y	Ad-hoc Relief Allowance 2017			469,000	210,000	
A0123G	Ad-hoc Relief Allowance-2018			469,000	210,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	
A01270	Other			<u>17,000</u>		
001	Others			17,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>919,000</u>	<u>983,000</u>	
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>830,000</u>	
A03805 Travelling Allowance			<u>630,000</u>	<u>650,000</u>	
001 Travelling Allowance			630,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	
A039 TOTAL GENERAL			<u>59,000</u>	<u>73,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03902 Printing and Publication				<u>10,000</u>	
001 Printing and publication				10,000	
A03905 Newspapers Periodicals and Books				3,000	
A03970 Others			<u>19,000</u>	<u>20,000</u>	
001 Others			19,000	20,000	
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A09601 Plant and Machinery				<u>70,000</u>	
001 Plant and Machinery				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>93,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	
A13001 Transport			<u>40,000</u>	<u>60,000</u>	
001 Transport			40,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment			25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	
A13201 Furniture and Fixture			8,000	8,000	
Drug Inspector Drug Control Bannu			9,652,000	4,712,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,740,000</u>	<u>2,709,000</u>	
A011	TOTAL PAY	4		<u>1,966,000</u>	<u>1,479,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>794,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>794,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>618,000</u>	<u>685,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>549,000</u>	<u>685,000</u>	
J013	Junior Clerk (BPS-11)	1		315,000		
N005	Naib Qasid (BPS-03)	1		234,000		
A01152	Personal pay			69,000		
A012	TOTAL ALLOWANCES			<u>1,774,000</u>	<u>1,230,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,772,000</u>	<u>1,230,000</u>	
A01202	House Rent Allowance			189,000	145,000	
A01203	Conveyance Allowance			170,000	176,000	
A0120D	Integrated Allowance			6,000	6,000	
A01216	Qualification Allowance				30,000	
A01217	Medical Allowance			300,000	81,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			130,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			93,000	15,000	
A0122M	Adhoc Relief Allowance 2016			250,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017			197,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018			197,000	150,000	
A0123P	Ad-hoc Relief Allowance 2019				100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274	Medical Charges			<u>1,000</u>		

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>670,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			20,000	40,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	
001 Travelling Allowance			350,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
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>40,000</u>	<u>75,000</u>	
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,000</u>	<u>50,000</u>	
001 Transport			15,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Drug Inspector Drug Control Charsadda			4,330,000	3,554,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>2,920,000</u>	<u>524,000</u>	
A011	TOTAL PAY	3		<u>1,309,000</u>	<u>244,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>1,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>1,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>632,000</u>	<u>243,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>549,000</u>	<u>243,000</u>	
J013	Junior Clerk (BPS-11)	1		315,000		
N005	Naib Qasid (BPS-03)	1		234,000		
A01152	Personal pay			83,000		
A012	TOTAL ALLOWANCES			<u>1,611,000</u>	<u>280,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,559,000</u>	<u>264,000</u>	
A01202	House Rent Allowance			150,000	30,000	
A01203	Conveyance Allowance			110,000	43,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			180,000	30,000	
A0121B	Health Professional Allowance			120,000	10,000	
A0121T	Adhoc Relief Allowance 2013			160,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	6,000	
A0122M	Adhoc Relief Allowance 2016			229,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			127,000	30,000	
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>20,000</u>	
001	Unattractive Area Allowance			200,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			127,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>16,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			50,000	16,000	
A03 TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>961,000</u>	
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>39,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			19,000	19,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>140,000</u>	
A03304 Hot and Cold Weather Charges			100,000	140,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>700,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	
001 Travelling Allowance			250,000	400,000	
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>37,000</u>	<u>82,000</u>	
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	
001 Stationery			10,000	50,000	
A03905 Newspapers Periodicals and Books			2,000	2,000	
A03970 Others			<u>25,000</u>	<u>30,000</u>	
001 Others			25,000	30,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	
001 Plant and Machinery			1,000	300,000	
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>20,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
Drug Inspector Drug Control Chitral			3,363,000	1,885,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>4,887,000</u>	<u>3,280,000</u>	
A011	TOTAL PAY	5		<u>2,414,000</u>	<u>1,630,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>1,097,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>1,097,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>1,066,000</u>	<u>533,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>1,066,000</u>	<u>533,000</u>	
J013	Junior Clerk (BPS-11)	2		832,000		
N005	Naib Qasid (BPS-03)	1		234,000		
A012	TOTAL ALLOWANCES			<u>2,473,000</u>	<u>1,650,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,442,000</u>	<u>1,620,000</u>	
A01202	House Rent Allowance			278,000	146,000	
A01203	Conveyance Allowance			215,000	176,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			198,000	81,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			374,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			193,000	60,000	
A0122M	Adhoc Relief Allowance 2016			276,000	124,000	
A0122Y	Ad-hoc Relief Allowance 2017			251,000	163,000	
A01233	Unattractive Area Allowance			<u>160,000</u>	<u>75,000</u>	
001	Unattractive Area Allowance			160,000	75,000	
A0123G	Ad-hoc Relief Allowance-2018			251,000	163,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	
A01243	Special travelling allowance				250,000	
A01270	Other				<u>26,000</u>	
001	Others				26,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01284 Firewood Allowance			30,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,745,000</u>	
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			75,000	75,000	
A033 TOTAL UTILITIES			<u>250,000</u>	<u>300,000</u>	
A03304 Hot and Cold Weather Charges			250,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>1,200,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	
001 Travelling Allowance			500,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>188,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			188,000	400,000	
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000	80,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
001 Others			40,000	40,000	
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		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
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>85,000</u>	<u>85,000</u>	
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	
A13001 Transport			<u>75,000</u>	<u>75,000</u>	
001 Transport			75,000	75,000	
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	
Drug Inspector Drug Control Dir Lower			6,157,000	5,110,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>8,046,000</u>	<u>5,297,000</u>	
A011	TOTAL PAY		8		<u>4,222,000</u>	<u>3,066,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>3,313,000</u>	<u>2,041,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>3,313,000</u>	<u>2,041,000</u>	
C277	Chief Drug Inspector	(BPS-19)	1		1,121,000		
S315	Senior Drug Inspector	(BPS-18)	1		844,000		
D121	Drug Inspector	(BPS-17)	2		1,348,000		
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>909,000</u>	<u>1,025,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>881,000</u>	<u>1,025,000</u>	
J013	Junior Clerk	(BPS-11)	1		323,000		
C057	Chowkidar	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	1		186,000		
S162	Sweeper	(BPS-03)	1		186,000		
A01152	Personal pay				28,000		
A012	TOTAL ALLOWANCES				<u>3,824,000</u>	<u>2,231,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,822,000</u>	<u>2,231,000</u>	
A01202	House Rent Allowance				645,000	304,000	
A01203	Conveyance Allowance				560,000	279,000	
A01207	Washing Allowance				2,000	3,000	
A01208	Dress Allowance				2,000	3,000	
A0120D	Integrated Allowance				6,000	6,000	
A01217	Medical Allowance				330,000	149,000	
A0121B	Health Professional Allowance				480,000	360,000	
A0121T	Adhoc Relief Allowance 2013				360,000	62,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				210,000	45,000	
A0122M	Adhoc Relief Allowance 2016				350,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A0122Y Ad-hoc Relief Allowance 2017			436,000	307,000	
A0123G Ad-hoc Relief Allowance-2018			435,000	307,000	
A0123P Ad-hoc Relief Allowance 2019				110,000	
A01270 Other				<u>60,000</u>	
001 Others				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>1,365,000</u>	
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			32,000	40,000	
A033 TOTAL UTILITIES			<u>365,000</u>	<u>315,000</u>	
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	
001 Electricity			350,000	300,000	
A03304 Hot and Cold Weather Charges			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>800,000</u>	
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	
001 Travelling Allowance			650,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	150,000	
A039 TOTAL GENERAL			<u>105,000</u>	<u>160,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03970 Others			<u>45,000</u>	<u>80,000</u>	
001 Others			45,000	80,000	
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>110,000</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>15,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	
001 Machinery and Equipment			15,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
Drug Inspector Drug Control D I Khan			9,490,000	6,922,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,991,000</u>	<u>1,798,000</u>	
A011	TOTAL PAY	4		<u>1,798,000</u>	<u>748,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,204,000</u>	<u>397,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,204,000</u>	<u>397,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
C082	Computer Operator (BPS-16)	1		527,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>594,000</u>	<u>351,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>429,000</u>	<u>351,000</u>	
D112	Driver (BPS-06)	1		237,000		
N005	Naib Qasid (BPS-03)	1		192,000		
A01152	Personal pay			165,000		
A012	TOTAL ALLOWANCES			<u>2,193,000</u>	<u>1,050,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,152,000</u>	<u>1,010,000</u>	
A01202	House Rent Allowance			375,000	89,000	
A01203	Conveyance Allowance			210,000	105,000	
A01207	Washing Allowance			2,000	2,000	
A01209	Special Additional Allowance				257,000	
A0120D	Integrated Allowance			6,000	4,000	
A01217	Medical Allowance			240,000	59,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			230,000	12,000	
A01226	Computer Allowance			19,000		
A0122C	Adhoc Relief Allowance - 2015			170,000	12,000	
A0122M	Adhoc Relief Allowance 2016			250,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017			170,000	80,000	
A01233	Unattractive Area Allowance			<u>190,000</u>	<u>40,000</u>	
001	Unattractive Area Allowance			190,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			170,000	80,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0123P Ad-hoc Relief Allowance 2019				40,000	
A01270 Other				<u>40,000</u>	
001 Others				40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>40,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01284 Firewood Allowance			40,000	40,000	
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>600,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	
A03304 Hot and Cold Weather Charges			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	
001 Travelling Allowance			320,000	320,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	
001 Stationery			25,000	30,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
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>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Drug Inspector Drug Control Dir Upper			4,701,000	2,528,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>1,273,000</u>	<u>1,117,000</u>	
A011	TOTAL PAY	1		<u>677,000</u>	<u>563,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>563,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>563,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A012	TOTAL ALLOWANCES			<u>596,000</u>	<u>554,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>595,000</u>	<u>554,000</u>	
A01202	House Rent Allowance			54,000	54,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			36,000	23,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			60,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	12,000	
A0122M	Adhoc Relief Allowance 2016			85,000	45,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	
A01270	Other				<u>25,000</u>	
001	Others				25,000	
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>485,000</u>	<u>556,000</u>	
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph			10,000	10,000	
A03202	Telephone and Trunk Call			25,000	40,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>400,000</u>	<u>450,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	
001 Travelling Allowance			400,000	450,000	
A039 TOTAL GENERAL			<u>50,000</u>	<u>56,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03906 Uniforms and Protective Clothing				6,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
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>12,000</u>	<u>12,000</u>	
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>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
Drug Inspector Drug Control Hangu			1,771,000	1,685,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>1,338,000</u>	<u>1,070,000</u>	
A011	TOTAL PAY	1		<u>677,000</u>	<u>563,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>563,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>563,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A012	TOTAL ALLOWANCES			<u>661,000</u>	<u>507,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>660,000</u>	<u>507,000</u>	
A01202	House Rent Allowance			54,000	54,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			36,000	23,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			60,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	20,000	
A0122M	Adhoc Relief Allowance 2016			150,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	60,000	
A0123P	Ad-hoc Relief Allowance 2019				40,000	
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>356,000</u>	<u>436,000</u>	
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	
A03201	Postage and Telegraph			16,000	16,000	
A03202	Telephone and Trunk Call			20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>360,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>260,000</u>	<u>300,000</u>	
001 Travelling Allowance			260,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	60,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
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>12,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
Drug Inspector Drug Control Haripur			1,707,000	1,526,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>3,850,000</u>	<u>3,060,000</u>	
A011	TOTAL PAY	4		<u>1,852,000</u>	<u>1,059,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>430,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>425,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A01102	Personal pay				5,000	
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>504,000</u>	<u>629,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>504,000</u>	<u>624,000</u>	
J013	Junior Clerk (BPS-11)	1		312,000		
N005	Naib Qasid (BPS-03)	1		192,000		
A01152	Personal pay				5,000	
A012	TOTAL ALLOWANCES			<u>1,998,000</u>	<u>2,001,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,996,000</u>	<u>1,729,000</u>	
A01202	House Rent Allowance			375,000	86,000	
A01203	Conveyance Allowance			190,000	116,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			210,000	60,000	
A0121B	Health Professional Allowance			240,000	985,000	
A0121T	Adhoc Relief Allowance 2013			230,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			190,000	45,000	
A0122M	Adhoc Relief Allowance 2016			170,000	90,000	
A0122Y	Ad-hoc Relief Allowance 2017			192,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018			193,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				65,000	
A01252	Non Practising Allowance				40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>272,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>	<u>272,000</u>	
001 Leave Salary			1,000	272,000	
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>500,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			10,000	10,000	
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03304 Hot and Cold Weather Charges			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>65,000</u>	
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	
001 Stationery			15,000	35,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	
A13001 Transport			<u>40,000</u>	<u>40,000</u>	
001 Transport			40,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			5,000	10,000	
Drug Inspector Drug Control Karak			4,380,000	3,720,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>5,817,000</u>	<u>4,231,000</u>	
A011	TOTAL PAY	5		<u>3,158,000</u>	<u>2,555,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,642,000</u>	<u>1,912,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>2,642,000</u>	<u>1,912,000</u>	
C277	Chief Drug Inspector (BPS-19)	1		1,121,000		
S315	Senior Drug Inspector (BPS-18)	1		844,000		
D121	Drug Inspector (BPS-17)	1		677,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>516,000</u>	<u>643,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>516,000</u>	<u>643,000</u>	
J013	Junior Clerk (BPS-11)	1		324,000		
N005	Naib Qasid (BPS-03)	1		192,000		
A012	TOTAL ALLOWANCES			<u>2,659,000</u>	<u>1,676,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,658,000</u>	<u>1,675,000</u>	
A01202	House Rent Allowance			315,000	223,000	
A01203	Conveyance Allowance			221,000	198,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			250,000	116,000	
A0121B	Health Professional Allowance			360,000	260,000	
A0121T	Adhoc Relief Allowance 2013			280,000	55,000	
A01224	Entertainment Allowance				5,000	
A0122C	Adhoc Relief Allowance - 2015			220,000	40,000	
A0122M	Adhoc Relief Allowance 2016			350,000	196,000	
A0122Y	Ad-hoc Relief Allowance 2017			328,000	256,000	
A0123G	Ad-hoc Relief Allowance-2018			328,000	256,000	
A0123P	Ad-hoc Relief Allowance 2019				64,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,000</u>	
001 Medical Charges			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>760,000</u>	
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			90,000	50,000	
A03202 Telephone and Trunk Call			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	
001 Travelling Allowance			600,000	600,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03970 Others			<u>35,000</u>	<u>35,000</u>	
001 Others			35,000	35,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			6,637,000	5,011,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>1,304,000</u>	<u>1,049,000</u>	
A011	TOTAL PAY	1		<u>677,000</u>	<u>563,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>563,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>563,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A012	TOTAL ALLOWANCES			<u>627,000</u>	<u>486,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>625,000</u>	<u>484,000</u>	
A01202	House Rent Allowance			54,000	54,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			36,000	21,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			40,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	10,000	
A0122M	Adhoc Relief Allowance 2016			150,000	43,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	57,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
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>627,000</u>	<u>732,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph			50,000	50,000	
A03202	Telephone and Trunk Call				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03304 Hot and Cold Weather Charges			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>	<u>607,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	
001 Travelling Allowance			550,000	600,000	
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	
001 Transportation of Goods			7,000	7,000	
A039 TOTAL GENERAL			<u>15,000</u>	<u>50,000</u>	
A03901 Stationery				<u>30,000</u>	
001 Stationery				30,000	
A03970 Others			<u>15,000</u>	<u>20,000</u>	
001 Others			15,000	20,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>80,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>80,000</u>	
001 Plant and Machinery			30,000	80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			10,000	15,000	
Drug Inspector Drug Control Lakki			1,971,000	1,876,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>3,562,000</u>	<u>2,507,000</u>	
A011	TOTAL PAY	4		<u>1,867,000</u>	<u>1,435,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,353,000</u>	<u>824,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,353,000</u>	<u>824,000</u>	
D121	Drug Inspector (BPS-17)	2		1,353,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>514,000</u>	<u>611,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>514,000</u>	<u>611,000</u>	
J013	Junior Clerk (BPS-11)	1		323,000		
N005	Naib Qasid (BPS-03)	1		191,000		
A012	TOTAL ALLOWANCES			<u>1,695,000</u>	<u>1,072,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,694,000</u>	<u>1,071,000</u>	
A01202	House Rent Allowance			150,000	129,000	
A01203	Conveyance Allowance			230,000	156,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			180,000	76,000	
A0121B	Health Professional Allowance			240,000	200,000	
A0121T	Adhoc Relief Allowance 2013			170,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			130,000	30,000	
A0122M	Adhoc Relief Allowance 2016			200,000	112,000	
A0122Y	Ad-hoc Relief Allowance 2017			194,000	144,000	
A0123G	Ad-hoc Relief Allowance-2018			194,000	144,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>346,000</u>	<u>350,000</u>	
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			16,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
			3,919,000	2,868,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>1,310,000</u>	<u>1,045,000</u>	
A011	TOTAL PAY	1		<u>677,000</u>	<u>563,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>563,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>563,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A012	TOTAL ALLOWANCES			<u>633,000</u>	<u>482,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>632,000</u>	<u>481,000</u>	
A01202	House Rent Allowance			54,000	54,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			50,000	15,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			20,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	10,000	
A0122M	Adhoc Relief Allowance 2016			100,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	57,000	
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>24,000</u>	
001	Unattractive Area Allowance			70,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019				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>833,000</u>	<u>911,000</u>	
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			15,000	20,000	
A03202	Telephone and Trunk Call			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>45,000</u>	<u>45,000</u>	
A03304 Hot and Cold Weather Charges			45,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>730,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	
001 Travelling Allowance			450,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>228,000</u>	<u>230,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			228,000	230,000	
A039 TOTAL GENERAL			<u>75,000</u>	<u>90,000</u>	
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
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>60,000</u>	<u>55,000</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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
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>		
A13201 Furniture and Fixture			5,000		
Drug Inspector Drug Control Malakand			2,203,000	2,111,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>7,729,000</u>	<u>5,099,000</u>	
A011	TOTAL PAY	7		<u>4,461,000</u>	<u>2,835,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,947,000</u>	<u>2,340,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,947,000</u>	<u>2,340,000</u>	
C277	Chief Drug Inspector (BPS-19)	1		1,121,000		
S315	Senior Drug Inspector (BPS-18)	1		796,000		
D121	Drug Inspector (BPS-17)	3		2,030,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>514,000</u>	<u>495,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>514,000</u>	<u>495,000</u>	
J013	Junior Clerk (BPS-11)	1		323,000		
N005	Naib Qasid (BPS-03)	1		191,000		
A012	TOTAL ALLOWANCES			<u>3,268,000</u>	<u>2,264,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,266,000</u>	<u>2,262,000</u>	
A01202	House Rent Allowance			435,000	318,000	
A01203	Conveyance Allowance			330,000	306,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			200,000	134,000	
A0121B	Health Professional Allowance			600,000	500,000	
A0121T	Adhoc Relief Allowance 2013			200,000	60,000	
A01224	Entertainment Allowance			6,000		
A0122C	Adhoc Relief Allowance - 2015			170,000	40,000	
A0122M	Adhoc Relief Allowance 2016			360,000	280,000	
A0122Y	Ad-hoc Relief Allowance 2017			462,000	284,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	284,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
A01270	Other			<u>34,000</u>		
001	Others			34,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>801,000</u>	<u>816,000</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			10,000	15,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	
001 Travelling Allowance			650,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>278,000</u>	<u>278,000</u>	
A041 TOTAL PENSION			<u>278,000</u>	<u>278,000</u>	
A04114 Superannuation Encashment of L.P.R			278,000	278,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	
A09203 I.T. Equipment			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>121,000</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>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>25,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			25,000	1,000	
Chief Drug Inspector Drug Control Mardan			9,028,000	6,389,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,298,000</u>	<u>2,185,000</u>	
A011	TOTAL PAY	4		<u>1,863,000</u>	<u>1,139,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>794,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>794,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>515,000</u>	<u>345,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>515,000</u>	<u>345,000</u>	
J013	Junior Clerk (BPS-11)	1		323,000		
N005	Naib Qasid (BPS-03)	1		192,000		
A012	TOTAL ALLOWANCES			<u>1,435,000</u>	<u>1,046,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,433,000</u>	<u>1,044,000</u>	
A01202	House Rent Allowance			165,000	146,000	
A01203	Conveyance Allowance			170,000	176,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			80,000	81,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			130,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	10,000	
A0122M	Adhoc Relief Allowance 2016			155,000	88,000	
A0122Y	Ad-hoc Relief Allowance 2017			193,000	114,000	
A0123G	Ad-hoc Relief Allowance-2018			194,000	114,000	
A0123P	Ad-hoc Relief Allowance 2019				35,000	
A01270	Other				<u>25,000</u>	
001	Others				25,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>500,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	
001 Travelling Allowance			450,000	450,000	
A039 TOTAL GENERAL			<u>60,000</u>	<u>50,000</u>	
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	
001 Stationery			60,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>22,000</u>	
A130 TOTAL TRANSPORT			<u>5,000</u>		
A13001 Transport			<u>5,000</u>		
001 Transport			5,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	
A13201 Furniture and Fixture			10,000	12,000	
Drug Inspector Drug Control Nowshera			3,828,000	2,707,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>49,389,000</u>	<u>11,314,000</u>	
A011	TOTAL PAY		14		<u>36,493,000</u>	<u>5,952,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>34,299,000</u>	<u>4,297,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>34,299,000</u>	<u>4,297,000</u>	
C277	Chief Drug Inspector	(BPS-19)	1		1,121,000		
D121	Drug Inspector	(BPS-18)	1		796,000		
D121	Drug Inspector	(BPS-17)	5		32,382,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>2,194,000</u>	<u>1,655,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>2,194,000</u>	<u>1,655,000</u>	
C304	Clinical Technician (Pharmacy)	(BPS-12)	3		1,042,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		350,000		
J013	Junior Clerk	(BPS-11)	1		323,000		
D112	Driver	(BPS-06)	1		242,000		
N005	Naib Qasid	(BPS-03)	1		237,000		
A012	TOTAL ALLOWANCES				<u>12,896,000</u>	<u>5,362,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,894,000</u>	<u>5,360,000</u>	
A01202	House Rent Allowance				1,050,000	627,000	
A01203	Conveyance Allowance				590,000	619,000	
A01207	Washing Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000		
A0120E	Housing Subsidy Allowance					250,000	
A01217	Medical Allowance				430,000	281,000	
A0121B	Health Professional Allowance				1,320,000	1,260,000	
A0121T	Adhoc Relief Allowance 2013				560,000	108,000	
A0122C	Adhoc Relief Allowance - 2015				490,000	75,000	
A0122M	Adhoc Relief Allowance 2016				600,000	499,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017			3,851,000	640,000	
A0123G Ad-hoc Relief Allowance-2018			3,851,000	640,000	
A0123P Ad-hoc Relief Allowance 2019				185,000	
A01270 Other			<u>144,000</u>	<u>144,000</u>	
001 Others			144,000	144,000	
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>995,000</u>	<u>1,250,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,150,000</u>	
A03805 Travelling Allowance			<u>720,000</u>	<u>850,000</u>	
001 Travelling Allowance			720,000	850,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
A039 TOTAL GENERAL			<u>75,000</u>	<u>100,000</u>	
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	
001 Stationery			50,000	70,000	
A03970 Others			<u>25,000</u>	<u>30,000</u>	
001 Others			25,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	
A09601 Plant and Machinery				<u>70,000</u>	
001 Plant and Machinery				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>165,000</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>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
Drug Inspector Drug Control Peshawar			51,469,000	12,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>2,823,000</u>	<u>1,767,000</u>	
A011	TOTAL PAY	2		<u>1,348,000</u>	<u>877,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>877,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>877,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A012	TOTAL ALLOWANCES			<u>1,475,000</u>	<u>890,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,473,000</u>	<u>890,000</u>	
A01202	House Rent Allowance			113,000	107,000	
A01203	Conveyance Allowance			120,000	120,000	
A01209	Special Additional Allowance			250,000	50,000	
A01217	Medical Allowance			120,000	45,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			50,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	8,000	
A0122M	Adhoc Relief Allowance 2016			110,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017			140,000	88,000	
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance			150,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			140,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019				20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>1,000</u>		
001	Leave Salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>837,000</u>	<u>850,000</u>	
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph			40,000	40,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>60,000</u>	<u>60,000</u>	
A03304	Hot and Cold Weather Charges			60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>640,000</u>	
A03805	Travelling Allowance			<u>637,000</u>	<u>640,000</u>	
001	Travelling Allowance			637,000	640,000	
A039	TOTAL GENERAL			<u>100,000</u>	<u>110,000</u>	
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	
001	Stationery			40,000	40,000	
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001	Printing and publication			20,000	20,000	
A03970	Others			<u>40,000</u>	<u>50,000</u>	
001	Others			40,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment			15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture			5,000	5,000	
Drug Inspector Drug Control Shangla				3,680,000	2,637,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>2,470,000</u>	<u>1,009,000</u>	
A011	TOTAL PAY	2		<u>1,348,000</u>	<u>507,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>507,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>507,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A012	TOTAL ALLOWANCES			<u>1,122,000</u>	<u>502,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,121,000</u>	<u>501,000</u>	
A01202	House Rent Allowance			113,000	54,000	
A01203	Conveyance Allowance			120,000	60,000	
A01217	Medical Allowance			120,000	23,000	
A0121B	Health Professional Allowance			240,000	120,000	
A0121T	Adhoc Relief Allowance 2013			90,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			48,000	8,000	
A0122M	Adhoc Relief Allowance 2016			110,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017			140,000	52,000	
A0123G	Ad-hoc Relief Allowance-2018			140,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019				50,000	
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>631,000</u>	<u>630,000</u>	
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph			5,000	10,000	
A03202	Telephone and Trunk Call			36,000	40,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>410,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>10,000</u>	
001 Transportation of Goods			40,000	10,000	
A039 TOTAL GENERAL			<u>150,000</u>	<u>170,000</u>	
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	
001 Stationery			70,000	80,000	
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	
001 Printing and publication			20,000	30,000	
A03970 Others			<u>60,000</u>	<u>60,000</u>	
001 Others			60,000	60,000	
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	
001 Plant and Machinery			120,000	120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	
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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			3,251,000	1,789,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>6,544,000</u>	<u>1,946,000</u>	
A011	TOTAL PAY	7		<u>3,382,000</u>	<u>1,090,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,674,000</u>	<u>665,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,674,000</u>	<u>665,000</u>	
C277	Chief Drug Inspector (BPS-19)	1		1,121,000		
S315	Senior Drug Inspector (BPS-18)	1		844,000		
D121	Drug Inspector (BPS-17)	2		709,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>708,000</u>	<u>425,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>708,000</u>	<u>425,000</u>	
J013	Junior Clerk (BPS-11)	1		312,000		
C057	Chowkidar (BPS-03)	1		198,000		
N005	Naib Qasid (BPS-03)	1		198,000		
A012	TOTAL ALLOWANCES			<u>3,162,000</u>	<u>856,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,160,000</u>	<u>854,000</u>	
A01202	House Rent Allowance			375,000	89,000	
A01203	Conveyance Allowance			350,000	103,000	
A01207	Washing Allowance			6,000	2,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			350,000	62,000	
A0121B	Health Professional Allowance			480,000	120,000	
A0121T	Adhoc Relief Allowance 2013			250,000	25,000	
A01224	Entertainment Allowance			6,000		
A0122C	Adhoc Relief Allowance - 2015			230,000	20,000	
A0122M	Adhoc Relief Allowance 2016			250,000	83,000	
A0122Y	Ad-hoc Relief Allowance 2017			350,000	107,000	
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance			150,000	48,000	

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A0123G Ad-hoc Relief Allowance-2018			351,000	107,000	
A0123P Ad-hoc Relief Allowance 2019				80,000	
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>767,000</u>	<u>775,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	
A03304 Hot and Cold Weather Charges			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>560,000</u>	
A03805 Travelling Allowance			<u>502,000</u>	<u>500,000</u>	
001 Travelling Allowance			502,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>56,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>60,000</u>	<u>40,000</u>	
A13001 Transport			<u>60,000</u>	<u>40,000</u>	
001 Transport			60,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			6,000	6,000	
Drug Inspector Drug Control Swat			7,387,000	2,777,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>2,667,000</u>	<u>2,049,000</u>	
A011	TOTAL PAY	4		<u>1,543,000</u>	<u>1,128,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>677,000</u>	<u>535,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>677,000</u>	<u>535,000</u>	
D121	Drug Inspector (BPS-17)	1		677,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>866,000</u>	<u>593,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>866,000</u>	<u>593,000</u>	
J013	Junior Clerk (BPS-11)	1		348,000		
D112	Driver (BPS-06)	1		320,000		
N005	Naib Qasid (BPS-03)	1		198,000		
A012	TOTAL ALLOWANCES			<u>1,124,000</u>	<u>921,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,122,000</u>	<u>919,000</u>	
A01202	House Rent Allowance			150,000	111,000	
A01203	Conveyance Allowance			100,000	139,000	
A0120D	Integrated Allowance			6,000	6,000	
A01216	Qualification Allowance				65,000	
A01217	Medical Allowance			180,000	54,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			90,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	16,000	
A0122M	Adhoc Relief Allowance 2016			125,000	79,000	
A0122Y	Ad-hoc Relief Allowance 2017			160,000	113,000	
A0123G	Ad-hoc Relief Allowance-2018			161,000	113,000	
A0123P	Ad-hoc Relief Allowance 2019				90,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>920,000</u>	
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			16,000	20,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>770,000</u>	
A03805 Travelling Allowance			<u>650,000</u>	<u>700,000</u>	
001 Travelling Allowance			650,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
001 Others			40,000	40,000	
A09 TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>140,000</u>	
A09601 Plant and Machinery			<u>140,000</u>	<u>140,000</u>	
001 Plant and Machinery			140,000	140,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>26,000</u>	<u>55,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	
A13001 Transport			<u>1,000</u>	<u>30,000</u>	
001 Transport			1,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Drug Inspector Drug Control Tank			3,670,000	3,165,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>7,041,000</u>	<u>4,330,000</u>	
A011	TOTAL PAY		7		<u>4,170,000</u>	<u>2,556,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>3,065,000</u>	<u>1,885,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>2,997,000</u>	<u>1,743,000</u>	
C277	Chief Drug Inspector	(BPS-19)	1		1,359,000		
D484	Deputy Director Registration Pre Qualification	(BPS-18)	1		765,000		
H046	Health Educator	(BPS-17)	1		873,000		
A01102	Personal pay				68,000	142,000	
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>1,105,000</u>	<u>671,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>1,040,000</u>	<u>631,000</u>	
D105	Draftsman	(BPS-11)	1		228,000		
J013	Junior Clerk	(BPS-11)	1		222,000		
P088	Projectionist	(BPS-09)	1		236,000		
D112	Driver	(BPS-06)	1		354,000		
A01152	Personal pay				65,000	40,000	
A012	TOTAL ALLOWANCES				<u>2,871,000</u>	<u>1,774,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,869,000</u>	<u>1,772,000</u>	
A01202	House Rent Allowance				471,000	273,000	
A01203	Conveyance Allowance				235,000	118,000	
A01207	Washing Allowance				3,000	3,000	
A0120E	Housing Subsidy Allowance					91,000	
A01217	Medical Allowance				212,000	116,000	
A0121B	Health Professional Allowance				360,000	120,000	
A0121T	Adhoc Relief Allowance 2013				133,000	56,000	
A01224	Entertainment Allowance				6,000	6,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	50,000	
A0122M Adhoc Relief Allowance 2016			296,000	193,000	
A0122Y Ad-hoc Relief Allowance 2017			420,000	253,000	
A0123G Ad-hoc Relief Allowance-2018			421,000	253,000	
A0123P Ad-hoc Relief Allowance 2019				120,000	
A01270 Other			<u>132,000</u>	<u>120,000</u>	
001 Others			132,000	120,000	
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>345,000</u>	<u>350,000</u>	
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			23,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	
001 Travelling Allowance			180,000	180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03970 Others			<u>5,000</u>	<u>10,000</u>	
001 Others			5,000	10,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>500,000</u>	<u>100,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	
001 Machinery and Equipment			8,000	8,000	
Director General Health Services (Drug Control)			7,914,000	4,808,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>1,577,000</u>		
A011	TOTAL PAY	1		<u>951,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<u>951,000</u>		
A01101	Total Basic Pay Of Officer	1		<u>951,000</u>		
D121	Drug Inspector (BPS-17)	1		951,000		
A012	TOTAL ALLOWANCES			<u>626,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>624,000</u>		
A01202	House Rent Allowance			54,000		
A01203	Conveyance Allowance			60,000		
A01217	Medical Allowance			30,000		
A0121B	Health Professional Allowance			120,000		
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			15,000		
A0122M	Adhoc Relief Allowance 2016			77,000		
A0122Y	Ad-hoc Relief Allowance 2017			100,000		
A01233	Unattractive Area Allowance			<u>48,000</u>		
001	Unattractive Area Allowance			48,000		
A0123G	Ad-hoc Relief Allowance-2018			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>1,000</u>		
001	Leave Salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>		
A032	TOTAL COMMUNICATIONS			<u>14,000</u>		
A03201	Postage and Telegraph			2,000		
A03202	Telephone and Trunk Call			12,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,000</u>		
A03303 Electricity			<u>12,000</u>		
001 Electricity			12,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
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		
A039 TOTAL GENERAL			<u>8,000</u>		
A03901 Stationery			<u>5,000</u>		
001 Stationery			5,000		
A03970 Others			<u>3,000</u>		
001 Others			3,000		
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>9,000</u>		
A130 TOTAL TRANSPORT			<u>3,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A13001 Transport			<u>3,000</u>		
001 Transport			3,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		
A13101 Machinery and Equipment			<u>3,000</u>		
001 Machinery and Equipment			3,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		
A13201 Furniture and Fixture			3,000		
Drug Inspector Drug Control Kohistan			1,822,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>54,422,000</u>	<u>21,502,000</u>	
A011	TOTAL PAY		94		<u>27,936,000</u>	<u>8,855,000</u>	
A011-1	TOTAL PAY OF OFFICERS		27		<u>12,637,000</u>	<u>5,200,000</u>	
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>12,637,000</u>	<u>5,200,000</u>	
H049	Heamatalogist	(BPS-18)	1		845,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		800,000		
A789	Accounts/Administrative Officer	(BPS-17)	1		380,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	5		2,605,000		
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1		788,000		
M033	Medical Officer	(BPS-17)	2		1,168,000		
Q007	Quality Assurance Manager	(BPS-17)	2		1,378,000		
A005	Accountant	(BPS-16)	1		611,000		
B118	Bio Medical Technician	(BPS-16)	1		331,000		
C028	Charge Nurse	(BPS-16)	3		1,612,000		
C082	Computer Operator	(BPS-16)	1		384,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		82,000		
I072	I.T. Assistant	(BPS-16)	2		661,000		
S648	Social Organizer	(BPS-16)	3		992,000		
A011-2	TOTAL PAY OF OTHER STAFF		67		<u>15,299,000</u>	<u>3,655,000</u>	
A01151	Total Basic Pay Other Staff		<u>67</u>		<u>15,299,000</u>	<u>3,655,000</u>	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		1,166,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
C306	Clinical Technician (Pathology)	(BPS-12)	16		2,109,000		
B118	Bio Medical Technician	(BPS-11)	1		324,000		
D594	Donor Motivator	(BPS-11)	6		943,000		
J013	Junior Clerk	(BPS-11)	1		324,000		
M214	Motivator	(BPS-11)	1		324,000		
P384	Phelobotomist	(BPS-07)	12		5,019,000		
R014	Receptionist	(BPS-07)	1		136,000		
S127	Store Keeper	(BPS-07)	1		251,000		
D112	Driver	(BPS-06)	2		474,000		
D112	Driver	(BPS-04)	1		205,000		
G013	Generator Operator	(BPS-04)	2		411,000		
L002	Laboratory Attendant	(BPS-04)	4		821,000		
C057	Chowkidar	(BPS-03)	2		382,000		
I065	Incinerator Attendant	(BPS-03)	2		382,000		
N005	Naib Qasid	(BPS-03)	2		405,000		
S162	Sweeper	(BPS-03)	5		990,000		
N005	Naib Qasid	(BPS-02)	2		353,000		
S162	Sweeper	(BPS-02)	1		166,000		
W011	Watchman	(BPS-02)	1		114,000		
A012	TOTAL ALLOWANCES				<u>26,486,000</u>	<u>12,647,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,385,000</u>	<u>12,645,000</u>	
A01202	House Rent Allowance				6,233,000	1,628,000	
A01203	Conveyance Allowance				2,520,000	1,500,000	
A01207	Washing Allowance				135,000	70,000	
A01208	Dress Allowance				50,000	150,000	
A0120D	Integrated Allowance				6,000	40,000	
A0120E	Housing Subsidy Allowance					90,000	
A01217	Medical Allowance				1,650,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A0121B Health Professional Allowance			6,800,000	4,500,000	
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121T Adhoc Relief Allowance 2013			1,314,000	100,000	
A01226 Computer Allowance			19,000	19,000	
A0122C Adhoc Relief Allowance - 2015			374,000	100,000	
A0122M Adhoc Relief Allowance 2016			2,093,000	650,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			2,182,000	900,000	
A0123G Ad-hoc Relief Allowance-2018			2,655,000	900,000	
A0123P Ad-hoc Relief Allowance 2019				650,000	
A01251 Mess Allowance			252,000	300,000	
A01252 Non Practising Allowance			102,000	180,000	
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</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>100,000</u>	<u>1,000</u>	
001 Leave Salary			100,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>25,915,000</u>	<u>27,651,000</u>	
A031 TOTAL FEES			<u>10,000</u>	<u>10,000</u>	
A03103 License Fees			10,000	10,000	
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>220,000</u>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			120,000	200,000	
A033 TOTAL UTILITIES			<u>2,712,000</u>	<u>4,462,000</u>	
A03301 Gas			400,000	400,000	
A03302 Water			12,000	12,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A03303 Electricity			<u>2,250,000</u>	<u>4,000,000</u>	
001 Electricity			2,250,000	4,000,000	
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>700,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance			150,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A039 TOTAL GENERAL			<u>22,513,000</u>	<u>22,259,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>58,000</u>	<u>100,000</u>	
001 Printing and publication			58,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	9,000	
A03906 Uniforms and Protective Clothing			100,000	300,000	
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>700,000</u>	
001 Advertising and Publicity			1,000,000	700,000	
A03942 Cost of Other Stores			<u>20,600,000</u>	<u>20,600,000</u>	
001 Cost of other Stores			20,600,000	20,600,000	
A03970 Others			<u>600,000</u>	<u>400,000</u>	
001 Others			600,000	400,000	
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09202 Software				<u>200,000</u>	
001 Software				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>600,000</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>500,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>400,000</u>	
001 Machinery and Equipment			500,000	400,000	
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	
Regional Blood Transfusion Centre, Peshawar			81,037,000	49,953,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>202,816,000</u>	<u>202,816,000</u>	
A011	TOTAL PAY		<u>353</u>		<u>83,872,000</u>	<u>83,872,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>201</u>		<u>65,142,000</u>	<u>65,142,000</u>	
A01101	Total Basic Pay Of Officer		<u>201</u>		<u>65,142,000</u>	<u>65,142,000</u>	
D063	Director	(BPS-20)	1		861,000		
P332	Professor (Pediatric Surgery)	(BPS-20)	1		1,500,000		
P416	Professor (Burn)	(BPS-20)	1		861,000		
P417	Professor (Reconstructive Surgery)	(BPS-20)	1		861,000		
A160	Associate Professor	(BPS-19)	1		1,000,000		
A752	Associate Professor (Reconstructive Surgery)	(BPS-19)	1		731,000		
A768	Associate Professor (Burn)	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	2		1,800,000		
A224	Assistant Professor (Haematology)	(BPS-18)	1		480,000		
A225	Assistant Professor (Histopathology)	(BPS-18)	1		480,000		
A226	Assistant Professor (Microbiology)	(BPS-18)	1		480,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	1		480,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	2		960,000		
A590	Assistant Professor Radiology	(BPS-18)	2		960,000		
A633	Assistant Professor (Burn Unit)	(BPS-18)	1		480,000		
A753	Assistant Professor (Reconstructive Surgery)	(BPS-18)	1		480,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
D181	Deputy Medical Superintendent (Store)	(BPS-18)	1		480,000		
D220	Director Finance	(BPS-18)	1		480,000		
D538	Director Nursing	(BPS-18)	1		480,000		
D604	Deputy Medical Superintendent (Purchase)	(BPS-18)	1		480,000		
D612	Deputy Director Human Resource Management	(BPS-18)	1		480,000		
S059	Senior Registrar	(BPS-18)	2		1,800,000		
S213	Senior Medical Officer	(BPS-18)	2		960,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2		960,000		
S644	Senior Registrar (Reconstructive Surgery)	(BPS-18)	1		480,000		
S649	Senior Registrar (Burn)	(BPS-18)	1		480,000		
A007	Accounts Officer	(BPS-17)	1		380,000		
A021	Administrative Officer	(BPS-17)	1		380,000		
B028	Biochemist	(BPS-17)	1		380,000		
B034	Blood Bank Officer	(BPS-17)	1		380,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		380,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		380,000		
C490	Central Sterilized Deptt Manager	(BPS-17)	1		380,000		
E102	Electro Medical Engineer	(BPS-17)	1		380,000		
J119	Junior Registrar (Burns Unit)	(BPS-17)	2		760,000		
J146	Junior Registrar (Reconstructive Surgery)	(BPS-17)	2		760,000		
M134	Medical Officer Anaesthesia	(BPS-17)	3		1,141,000		
M230	Medical Officer (Burn)	(BPS-17)	5		1,903,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
M231	Medical Officer (Reconstructive Surgery)	(BPS-17)	5		1,903,000		
N022	Nutritionist	(BPS-17)	1		380,000		
N050	Nursing Supervisor	(BPS-17)	3		1,141,000		
P024	Pharmacist	(BPS-17)	1		380,000		
P084	Programmer	(BPS-17)	1		380,000		
P096	Psychologist	(BPS-17)	1		380,000		
P112	Physiotherapist	(BPS-17)	1		380,000		
P419	Procurement & Logistics Officer	(BPS-17)	1		380,000		
S645	Superintendent (Establishment/Procurement)	(BPS-17)	2		396,000		
B040	Boiler Sub-Engineer	(BPS-16)	1		237,000		
C082	Computer Operator	(BPS-16)	10		2,375,000		
E112	Electrical Sub Engineer	(BPS-16)	1		237,000		
N017	Nurse	(BPS-16)	120		28,507,000		
P021	Personal Assistant	(BPS-16)	1		237,000		
A011-2	TOTAL PAY OF OTHER STAFF		152		<u>18,730,000</u>	<u>18,730,000</u>	
A01151	Total Basic Pay Other Staff		152		<u>18,730,000</u>	<u>18,730,000</u>	
S035	Senior Clerk	(BPS-14)	2		381,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		157,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		627,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		627,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14		2,154,000		
C309	Clinical Technician (Surgical)	(BPS-12)	18		2,381,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		313,000		
E025	Electro Medical Technician	(BPS-12)	2		313,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		157,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		420,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4		627,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		627,000		
F158	Female Clinical Technician Surgical	(BPS-12)	8		1,154,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		313,000		
P027	Photographer	(BPS-12)	1		157,000		
A484	A.C Plant Supervisor	(BPS-11)	2		292,000		
J013	Junior Clerk	(BPS-11)	6		887,000		
M032	Medical Gas Supervisor	(BPS-11)	2		292,000		
S127	Store Keeper	(BPS-11)	1		146,000		
A324	Autoclave Operator	(BPS-08)	3		424,000		
C417	CCTV Camera Operator	(BPS-07)	3		413,000		
C491	CSSD Operator	(BPS-07)	3		413,000		
G065	Gases Operator	(BPS-07)	3		413,000		
R347	Receptionist Female	(BPS-07)	2		209,000		
D112	Driver	(BPS-06)	5		820,000		
A035	Air Conditioner Plant Operator	(BPS-05)	2		131,000		
C012	Carpenter	(BPS-05)	1		64,000		
I059	Incinerator Operator	(BPS-05)	1		64,000		
P047	Plumber	(BPS-05)	1		64,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
P279	Photostate Machine Operator	(BPS-04)	1		123,000		
W082	Ward Orderly/Attendant	(BPS-04)	20		2,438,000		
C057	Chowkidar	(BPS-03)	6		216,000		
C095	Cook	(BPS-03)	2		85,000		
G013	Generator Operator	(BPS-03)	2		85,000		
N005	Naib Qasid	(BPS-03)	4		131,000		
S162	Sweeper	(BPS-03)	10		527,000		
T049	Tubewell Operator	(BPS-03)	2		85,000		
A012	TOTAL ALLOWANCES				<u>118,944,000</u>	<u>118,944,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,944,000</u>	<u>117,944,000</u>	
A01202	House Rent Allowance				25,083,000	25,083,000	
A01203	Conveyance Allowance				10,080,000	10,080,000	
A01217	Medical Allowance				5,240,000	5,240,000	
A0121B	Health Professional Allowance				45,600,000	45,600,000	
A0121T	Adhoc Relief Allowance 2013				2,015,000	2,015,000	
A0122C	Adhoc Relief Allowance - 2015				1,302,000	1,302,000	
A0122M	Adhoc Relief Allowance 2016				12,624,000	12,624,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,114,000	8,114,000	
A0123G	Ad-hoc Relief Allowance-2018				7,886,000	7,886,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,000,000</u>	
A01274	Medical Charges				<u>500,000</u>	<u>500,000</u>	
001	Medical Charges				500,000	500,000	
A01278	Leave Salary				<u>500,000</u>	<u>500,000</u>	
001	Leave Salary				500,000	500,000	
A03	TOTAL OPERATING EXPENSES				<u>9,000,000</u>	<u>159,000,000</u>	
A039	TOTAL GENERAL				<u>9,000,000</u>	<u>159,000,000</u>	
A03927	Purchase of Drug and Medicines				<u>9,000,000</u>	<u>69,000,000</u>	
001	Purchase of drug and Medicines				9,000,000	69,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A03942 Cost of Other Stores				<u>90,000,000</u>	
012 Disposable Surgical/Medical Supplies				50,000,000	
027 Dressing & Cotton/Apparatus				40,000,000	
A06 TOTAL TRANSFERS			<u>61,522,000</u>	<u>61,522,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>61,522,000</u>	<u>61,522,000</u>	
A06402 Contribution/transfer to reserve fund			61,522,000	61,522,000	
Burns & Trauma Center Peshawar			273,338,000	423,338,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>1,238,500,000</u>	<u>1,238,500,000</u>	
A011	TOTAL PAY		<u>1252</u>		<u>706,183,000</u>	<u>706,183,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>514</u>		<u>476,759,000</u>	<u>476,759,000</u>	
A01101	Total Basic Pay Of Officer		<u>514</u>		<u>476,759,000</u>	<u>476,759,000</u>	
C391	Chief Pathologist	(BPS-20)	1		1,738,000		
D536	Director Medical	(BPS-20)	1		1,738,000		
H296	Hospital Director	(BPS-20)	1		1,738,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-19)	1		1,578,000		
D064	Director Administration	(BPS-19)	1		796,000		
P358	Principal Medical Officer	(BPS-19)	3		4,736,000		
S519	Senior Pathologist	(BPS-19)	1		1,578,000		
S520	Senior Consultant Anaesthesioogist	(BPS-19)	1		1,578,000		
A039	Anaesthesist	(BPS-18)	12		15,088,000		
B038	Boiler Engineer	(BPS-18)	1		1,119,000		
C048	Chief Physiotherapist	(BPS-18)	2		2,515,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		2,515,000		
D220	Director Finance	(BPS-18)	1		1,257,000		
D226	Dy: Director Equipment	(BPS-18)	1		1,076,000		
D538	Director Nursing	(BPS-18)	1		1,257,000		
D578	Deputy Director Nursing	(BPS-18)	1		845,000		
E102	Electro Medical Engineer	(BPS-18)	1		1,077,000		
P015	Pathologist	(BPS-18)	1		1,257,000		
S059	Senior Registrar	(BPS-18)	23		28,918,000		
S213	Senior Medical Officer	(BPS-18)	7		8,802,000		
S245	Senior Pharmacist	(BPS-18)	1		1,257,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		800,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		800,000		
A007	Accounts Officer	(BPS-17)	1		974,000		
A021	Administrative Officer	(BPS-17)	1		1,004,000		
A126	Assistant Physiotherapist	(BPS-17)	2		1,717,000		
A343	A.C. Plant Engineer	(BPS-17)	1		1,004,000		
A489	Assistant Director (HR)	(BPS-17)	1		972,000		
A632	Assistant Director Finance & Planning	(BPS-17)	1		972,000		
B028	Biochemist	(BPS-17)	1		1,004,000		
B034	Blood Bank Officer	(BPS-17)	1		1,004,000		
C068	Clinical Psychologist	(BPS-17)	1		1,004,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		3,012,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2		1,312,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		1,004,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		1,004,000		
C385	Clinical Perfusionist	(BPS-17)	1		1,004,000		
D018	Dental Surgeon	(BPS-17)	5		2,223,000		
D152	Data Processing Officer	(BPS-17)	1		853,000		
H032	Head Nurse	(BPS-17)	19		20,486,000		
J032	Junior Registrar	(BPS-17)	20		20,049,000		
M033	Medical Officer	(BPS-17)	89		79,280,000		
M134	Medical Officer Anaesthesia	(BPS-17)	24		24,058,000		
M173	Medical Officer Cardiotherapy	(BPS-17)	2		2,005,000		
N021	Nursing Superintendent	(BPS-17)	1		1,003,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
O065	Optometrist	(BPS-17)	1		1,003,000		
P024	Pharmacist	(BPS-17)	23		23,057,000		
P114	Public Relation Officer	(BPS-17)	1		1,003,000		
S024	Security Officer	(BPS-17)	1		1,003,000		
S090	Social Welfare Officer	(BPS-17)	1		1,003,000		
S166	Superintendent	(BPS-17)	4		2,824,000		
A021	Administrative Officer	(BPS-16)	2		1,983,000		
A057	Assistant	(BPS-16)	8		5,934,000		
A313	Assistant Warden	(BPS-16)	1		550,000		
A369	Assistant Programmer	(BPS-16)	1		698,000		
C028	Charge Nurse	(BPS-16)	179		151,340,000		
C082	Computer Operator	(BPS-16)	9		5,448,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		845,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5		4,225,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5		4,225,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		550,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		1,690,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		1,100,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	6		5,068,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		1,689,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	8		6,756,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		550,000		
E100	E. Medical Supervisor	(BPS-16)	1		550,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
N036	Net Work Administrator	(BPS-16)	1		710,000		
S112	Statistical Officer	(BPS-16)	1		845,000		
S115	Stenographer	(BPS-16)	2		1,099,000		
A011-2	TOTAL PAY OF OTHER STAFF		738		<u>229,424,000</u>	<u>229,424,000</u>	
A01151	Total Basic Pay Other Staff		738		<u>229,424,000</u>	<u>229,424,000</u>	
S035	Senior Clerk	(BPS-14)	7		3,305,000		
S114	Steno Typist	(BPS-14)	6		3,927,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2		812,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		550,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4		1,720,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		1,959,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8		5,224,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7		3,290,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	11		4,730,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6		2,820,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3		1,290,000		
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	4		5,232,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		653,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	15		5,565,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,701,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
C303	Clinical Technician (Dialysis)	(BPS-12)	2		1,098,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	3		1,326,000		
C306	Clinical Technician (Pathology)	(BPS-12)	21		7,517,000		
C307	Clinical Technician (Radiology)	(BPS-12)	8		2,975,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14		5,006,000		
C309	Clinical Technician (Surgical)	(BPS-12)	29		10,523,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		712,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		691,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	10		3,462,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		1,039,000		
F155	Female Clinical Technician Pathology	(BPS-12)	3		1,039,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		1,385,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		691,000		
F158	Female Clinical Technician Surgical	(BPS-12)	4		1,385,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	1		346,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		346,000		
L034	Library Assistant	(BPS-12)	1		374,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	18		7,220,000		
P363	Psychiatry Technician	(BPS-12)	1		346,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
B078	Boiler Operator	(BPS-11)	1		546,000		
E017	Electrical Supervisor	(BPS-11)	1		513,000		
H062	Hostel Superintendent	(BPS-11)	2		1,025,000		
H110	HVAC Supervisor	(BPS-11)	3		1,536,000		
H281	Hardware Technician	(BPS-11)	1		513,000		
J013	Junior Clerk	(BPS-11)	14		5,614,000		
M032	Medical Gas Supervisor	(BPS-11)	1		546,000		
S136	Sub Engineer	(BPS-11)	2		1,094,000		
S137	Sub Engineer (Civil)	(BPS-11)	1		546,000		
S271	Security Supervisor	(BPS-11)	1		546,000		
U012	Urodynamic Technician	(BPS-11)	1		513,000		
A165	Audiovisual Operator	(BPS-10)	1		472,000		
E025	Electro Medical Technician	(BPS-10)	2		671,000		
P022	Pesh Imam	(BPS-10)	1		440,000		
T113	Transport Incharge	(BPS-10)	1		472,000		
S127	Store Keeper	(BPS-09)	1		332,000		
S141	Sub Station Supervisor	(BPS-08)	3		1,314,000		
L102	Lift Mechanic	(BPS-07)	1		381,000		
P058	Power Electrician	(BPS-07)	1		381,000		
T019	Telephone Operator	(BPS-07)	3		461,000		
D112	Driver	(BPS-06)	15		4,541,000		
E019	Electrician	(BPS-06)	6		2,127,000		
M138	Medical Gas Operator	(BPS-06)	1		354,000		
S127	Store Keeper	(BPS-06)	1		330,000		
A460	AHU Operator	(BPS-05)	1		329,000		
C012	Carpenter	(BPS-05)	1		329,000		
E106	Electrician for HVAC	(BPS-05)	1		329,000		
H108	Hvac Operator	(BPS-05)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
P047	Plumber	(BPS-05)	8		2,632,000		
P065	Press Man	(BPS-05)	2		658,000		
R014	Receptionist	(BPS-05)	3		986,000		
S007	Sanitary Fitter	(BPS-05)	5		1,646,000		
S305	S.T.P. Operator	(BPS-05)	2		657,000		
T005	Tailor	(BPS-05)	1		329,000		
W021	Wireman	(BPS-05)	2		658,000		
D007	Dai	(BPS-04)	30		7,459,000		
D011	Dark Room Attendant	(BPS-04)	6		1,491,000		
L002	Laboratory Attendant	(BPS-04)	10		2,462,000		
L035	Library Attendant	(BPS-04)	1		246,000		
L037	Lift Operator	(BPS-04)	6		1,696,000		
O012	Operation Theatre Attendant	(BPS-04)	20		3,618,000		
W003	Ward Aya	(BPS-04)	6		1,491,000		
W004	Ward Orderli	(BPS-04)	110		27,355,000		
B009	Barber	(BPS-03)	1		248,000		
B013	Bearer	(BPS-03)	14		2,500,000		
B083	Boiler Helper	(BPS-03)	4		990,000		
C057	Chowkidar	(BPS-03)	80		19,353,000		
C065	Cleaner	(BPS-03)	3		467,000		
C095	Cook	(BPS-03)	12		2,327,000		
C226	Chillar Operator	(BPS-03)	2		548,000		
D076	Dishwasher	(BPS-03)	5		1,158,000		
G012	Generator Helper	(BPS-03)	2		462,000		
L024	Laundry Operator	(BPS-03)	1		248,000		
M010	Mali	(BPS-03)	23		5,325,000		
M062	Misalchi	(BPS-03)	5		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
N005	Naib Qasid	(BPS-03)	18		3,942,000		
S023	Security Guard	(BPS-03)	15		3,473,000		
S132	Stetcher Carrier	(BPS-03)	8		1,852,000		
S140	Sub Station Helper	(BPS-03)	5		1,174,000		
S162	Sweeper	(BPS-03)	34		6,968,000		
T049	Tubewell Operator	(BPS-03)	10		2,478,000		
W039	Ward Attendant	(BPS-03)	4		4,526,000		
A012	TOTAL ALLOWANCES				<u>532,317,000</u>	<u>532,317,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>529,895,000</u>	<u>529,895,000</u>	
A01201	Senior Post Allowance				100,000	100,000	
A01202	House Rent Allowance				31,500,000	31,500,000	
A01203	Conveyance Allowance				36,000,000	36,000,000	
A01207	Washing Allowance				906,000	906,000	
A01208	Dress Allowance				7,240,000	7,240,000	
A0120D	Integrated Allowance				61,000	61,000	
A0120E	Housing Subsidy Allowance				57,499,000	57,499,000	
A01217	Medical Allowance				23,671,000	23,671,000	
A0121B	Health Professional Allowance				129,984,000	129,984,000	
A0121T	Adhoc Relief Allowance 2013				11,100,000	11,100,000	
A01224	Entertainment Allowance				105,000	105,000	
A01226	Computer Allowance				105,000	105,000	
A0122C	Adhoc Relief Allowance - 2015				6,334,000	6,334,000	
A0122M	Adhoc RelEIF Allowance 2016				56,350,000	56,350,000	
A0122Y	Ad-hoc Relief Allowance 2017				71,872,000	71,872,000	
A01236	Deputation Allowance				110,000	110,000	
A0123G	Ad-hoc Relief Allowance-2018				71,896,000	71,896,000	
A01251	Mess Allowance				18,354,000	18,354,000	
A01252	Non Practising Allowance				6,708,000	6,708,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,422,000</u>	<u>2,422,000</u>	
A01274	Medical Charges				<u>847,000</u>	<u>847,000</u>	
001	Medical Charges				847,000	847,000	
A01278	Leave Salary				<u>1,575,000</u>	<u>1,575,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
001 Leave Salary			1,575,000	1,575,000	
A03 TOTAL OPERATING EXPENSES			<u>185,466,000</u>	<u>185,466,000</u>	
A039 TOTAL GENERAL			<u>185,466,000</u>	<u>185,466,000</u>	
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	
001 Purchase of drug and Medicines			13,000,000	13,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>172,466,000</u>	<u>172,466,000</u>	
048 Stipend for 277 House Job			172,466,000	172,466,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,804,000</u>	<u>22,804,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>22,804,000</u>	<u>22,804,000</u>	
A05270 To Others			<u>22,804,000</u>	<u>22,804,000</u>	
207 GIA free Dialysis Services			6,144,000	6,144,000	
210 GIA for free Angiography/Angioplasty surgery.			16,660,000	16,660,000	
A06 TOTAL TRANSFERS			<u>251,000,000</u>	<u>251,000,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>251,000,000</u>	<u>251,000,000</u>	
A06402 Contribution/transfer to reserve fund			251,000,000	251,000,000	
Ayub Hospital Complex (1000 Beds)			1,697,770,000	1,697,770,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>480,937,000</u>	<u>480,937,000</u>	
A011	TOTAL PAY		<u>1027</u>		<u>250,454,000</u>	<u>250,454,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>402</u>		<u>151,907,000</u>	<u>151,907,000</u>	
A01101	Total Basic Pay Of Officer		<u>402</u>		<u>151 318,000</u>	<u>151 318,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		954,000		
D536	Director Medical	(BPS-20)	1		1,426,000		
H296	Hospital Director	(BPS-20)	1		954,000		
B034	Blood Bank Officer	(BPS-19)	1		796,000		
D048	Deputy Medical Superintendent	(BPS-19)	2		1,592,000		
D064	Director Administration	(BPS-19)	1		796,000		
P358	Principal Medical Officer	(BPS-19)	5		4,120,000		
R036	Resident Medical Officer	(BPS-19)	1		824,000		
A039	Anaesthetist	(BPS-18)	5		5,200,000		
D018	Dental Surgeon	(BPS-18)	1		1,064,000		
D220	Director Finance	(BPS-18)	1		665,000		
D538	Director Nursing	(BPS-18)	1		540,000		
N014	Neuro Surgeon	(BPS-18)	1		540,000		
P015	Pathologist	(BPS-18)	1		540,000		
R004	Radiologist	(BPS-18)	1		572,000		
S059	Senior Registrar	(BPS-18)	8		8,512,000		
S213	Senior Medical Officer	(BPS-18)	34		16,990,000		
S249	Senior Registrar Preventive Paed:	(BPS-18)	1		1,031,000		
S250	Senior Registrar (Gynae)	(BPS-18)	1		618,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		800,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		800,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		800,000		
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1		800,000		
A007	Accounts Officer	(BPS-17)	1		780,000		
A039	Anaesthetist	(BPS-17)	11		4,617,000		
B028	Biochemist	(BPS-17)	3		488,000		
B038	Boiler Engineer	(BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		423,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	4		1,691,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1		486,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		423,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		406,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		846,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		423,000		
D018	Dental Surgeon	(BPS-17)	2		845,000		
E027	Electronic Engineer	(BPS-17)	1		423,000		
H032	Head Nurse	(BPS-17)	16		6,765,000		
J032	Junior Registrar	(BPS-17)	16		6,765,000		
L033	Librarian	(BPS-17)	1		423,000		
M033	Medical Officer	(BPS-17)	27		12,744,000		
M134	Medical Officer Anaesthesia	(BPS-17)	4		1,691,000		
N021	Nursing Superintendent	(BPS-17)	1		423,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	5		2,193,000		
P084	Programmer	(BPS-17)	1		423,000		
S024	Security Officer	(BPS-17)	1		423,000		
S089	Social Medical Officer	(BPS-17)	1		423,000		
S166	Superintendent	(BPS-17)	2		845,000		
W006	Warden	(BPS-17)	1		423,000		
A057	Assistant	(BPS-16)	4		1,054,000		
A369	Assistant Programmer	(BPS-16)	1		264,000		
C028	Charge Nurse	(BPS-16)	146		35,565,000		
C082	Computer Operator	(BPS-16)	28		5,714,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2		543,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8		2,128,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6		1,534,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	3		528,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3		815,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	8		2,134,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		542,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		271,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		271,000		
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1		272,000		
M008	Male Nurse	(BPS-16)	5		1,121,000		
S001	S.A.S Accountant	(BPS-16)	1		271,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
S115	Stenographer	(BPS-16)	1		319,000		
A01102	Personal pay				579,000	579,000	
A01105	Qualification Pay				10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		625		<u>98,547,000</u>	<u>98,547,000</u>	
A01151	Total Basic Pay Other Staff		625		<u>98,493,000</u>	<u>98,493,000</u>	
D013	Data Processing Supervisor	(BPS-15)	2		443,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-14)	2		543,000		
S035	Senior Clerk	(BPS-14)	7		1,481,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3		636,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4		848,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9		2,448,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	13		2,405,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6		2,110,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	21		4,885,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2		370,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	2		370,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2		370,000		
A054	Artist	(BPS-12)	1		185,000		
A485	A.C Plant Technician	(BPS-12)	1		185,000		
B040	Boiler Sub-Engineer	(BPS-12)	2		371,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
C302	Clinical Technician (Dental)	(BPS-12)	3		712,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		1,297,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		840,000		
C306	Clinical Technician (Pathology)	(BPS-12)	10		1,861,000		
C307	Clinical Technician (Radiology)	(BPS-12)	9		1,668,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10		1,854,000		
C309	Clinical Technician (Surgical)	(BPS-12)	39		7,226,000		
E025	Electro Medical Technician	(BPS-12)	3		555,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		371,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		602,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		371,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	2		371,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2		371,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		371,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		371,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3		555,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		555,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	2		371,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		371,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
H065	House Keeper	(BPS-12)	1		185,000		
L056	Laundry Supervisor	(BPS-12)	1		185,000		
M032	Medical Gas Supervisor	(BPS-12)	1		185,000		
P027	Photographer	(BPS-12)	1		185,000		
P088	Projectionist	(BPS-12)	1		185,000		
T063	Telephone Supervisor	(BPS-12)	1		185,000		
J013	Junior Clerk	(BPS-11)	10		1,842,000		
A036	Almoner	(BPS-10)	1		324,000		
A484	A.C Plant Supervisor	(BPS-10)	2		334,000		
C011	Care Taker	(BPS-10)	2		334,000		
L039	Lift Technician	(BPS-10)	1		168,000		
P022	Pesh Imam	(BPS-10)	1		168,000		
A324	Autoclave Operator	(BPS-09)	3		500,000		
P088	Projectionist	(BPS-09)	1		166,000		
S141	Sub Station Supervisor	(BPS-09)	3		500,000		
S127	Store Keeper	(BPS-08)	1		158,000		
T019	Telephone Operator	(BPS-08)	4		616,000		
A035	Air Conditioner Plant Operator	(BPS-07)	3		424,000		
B078	Boiler Operator	(BPS-07)	3		424,000		
C012	Carpenter	(BPS-07)	1		140,000		
E019	Electrician	(BPS-07)	5		706,000		
L024	Laundry Operator	(BPS-07)	5		706,000		
M018	Masson	(BPS-07)	2		298,000		
M138	Medical Gas Operator	(BPS-07)	3		338,000		
P008	Painter	(BPS-07)	1		150,000		
P047	Plumber	(BPS-07)	3		448,000		
T005	Tailor	(BPS-07)	2		298,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
T073	Telephone Technician	(BPS-07)	2		330,000		
D112	Driver	(BPS-06)	7		992,000		
G013	Generator Operator	(BPS-06)	3		446,000		
D006	Daftari	(BPS-04)	1		148,000		
D007	Dai	(BPS-04)	52		6,901,000		
D011	Dark Room Attendant	(BPS-04)	1		148,000		
D112	Driver	(BPS-04)	1		112,000		
K013	Khadim For Mosque	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	5		663,000		
L037	Lift Operator	(BPS-04)	3		424,000		
T018	Telephone Attendant	(BPS-04)	2		293,000		
T049	Tubewell Operator	(BPS-04)	2		270,000		
W004	Ward Orderli	(BPS-04)	121		16,059,000		
B013	Bearer	(BPS-03)	9		1,175,000		
C057	Chowkidar	(BPS-03)	27		3,522,000		
C095	Cook	(BPS-03)	6		814,000		
D060	Dhobi	(BPS-03)	5		684,000		
D076	Dishwasher	(BPS-03)	9		1,175,000		
M010	Mali	(BPS-03)	10		1,305,000		
M031	Medical Gas Attendant	(BPS-03)	1		131,000		
N005	Naib Qasid	(BPS-03)	20		2,609,000		
S162	Sweeper	(BPS-03)	85		11,089,000		
A01152	Personal pay				54,000	54,000	
A012	TOTAL ALLOWANCES				<u>230,483,000</u>	<u>230,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>228,213,000</u>	<u>228,213,000</u>	
A01201	Senior Post Allowance				24,000	24,000	
A01202	House Rent Allowance				22,875,000	22,875,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A01203 Conveyance Allowance			30,360,000	30,360,000	
A01207 Washing Allowance			300,000	300,000	
A01208 Dress Allowance			6,750,000	6,750,000	
A0120D Integrated Allowance			80,000	80,000	
A01217 Medical Allowance			14,172,000	14,172,000	
A0121B Health Professional Allowance			63,420,000	63,420,000	
A0121Q Audit and Accounts Allowance			110,000	110,000	
A0121T Adhoc Relief Allowance 2013			5,000,000	5,000,000	
A01224 Entertainment Allowance			42,000	42,000	
A01226 Computer Allowance			126,000	126,000	
A0122C Adhoc Relief Allowance - 2015			3,250,000	3,250,000	
A0122M Adhoc Relief Allowance 2016			19,034,000	19,034,000	
A0122Y Ad-hoc Relief Allowance 2017			25,005,000	25,005,000	
A01236 Deputation Allowance			221,000	221,000	
A0123G Ad-hoc Relief Allowance-2018			24,964,000	24,964,000	
A01251 Mess Allowance			10,480,000	10,480,000	
A01252 Non Practising Allowance			2,000,000	2,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,270,000</u>	<u>2,270,000</u>	
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	
001 Medical Charges			770,000	770,000	
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>	
A039 TOTAL GENERAL			<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>	
001 Purchase of drug and Medicines			5,000,000	5,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>76,662,000</u>	<u>76,662,000</u>	
001 Stipend, Incentive			76,662,000	76,662,000	
A06 TOTAL TRANSFERS			<u>113,172,000</u>	<u>113,172,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>113,172,000</u>	<u>113,172,000</u>	
A06402 Contribution/transfer to reserve fund			113,172,000	113,172,000	
Khalifa Gul Nawaz Hospital Bannu			675,771,000	675,771,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>2,392,000</u>	<u>1,755,000</u>	
A011	TOTAL PAY	2		<u>1,348,000</u>	<u>904,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,348,000</u>	<u>904,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,348,000</u>	<u>904,000</u>	
D121	Drug Inspector (BPS-17)	2		1,348,000		
A012	TOTAL ALLOWANCES			<u>1,044,000</u>	<u>851,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,044,000</u>	<u>851,000</u>	
A01202	House Rent Allowance			54,000	107,000	
A01203	Conveyance Allowance			120,000	60,000	
A01216	Qualification Allowance			88,000		
A01217	Medical Allowance			50,000	45,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			40,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	10,000	
A0122M	Adhoc Relief Allowance 2016			107,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017			140,000	93,000	
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance			40,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			140,000	93,000	
A0123P	Ad-hoc Relief Allowance 2019				40,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>855,000</u>	
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph			25,000	30,000	
A03202	Telephone and Trunk Call			40,000	20,000	
A03205	Courier and pilot service			5,000	5,000	
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>700,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	
001 Stationery			30,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
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>90,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	
A13001 Transport			<u>60,000</u>	<u>60,000</u>	
001 Transport			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
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	
District Drug Control Program Buner			3,303,000	2,700,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>326,959,000</u>	<u>326,959,000</u>	
A011	TOTAL PAY		<u>550</u>		<u>154,255,000</u>	<u>154,255,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>244</u>		<u>97,154,000</u>	<u>97,154,000</u>	
A01101	Total Basic Pay Of Officer		<u>244</u>		<u>96,999,000</u>	<u>96,999,000</u>	
D536	Director Medical	(BPS-20)	1		1,339,000		
H296	Hospital Director	(BPS-20)	1		845,000		
D018	Dental Surgeon	(BPS-19)	1		1,293,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		1,293,000		
D064	Director Administration	(BPS-19)	1		824,000		
P358	Principal Medical Officer	(BPS-19)	5		5,025,000		
D018	Dental Surgeon	(BPS-18)	1		539,000		
D048	Deputy Medical Superintendent	(BPS-18)	4		2,110,000		
S059	Senior Registrar	(BPS-18)	19		8,630,000		
S213	Senior Medical Officer	(BPS-18)	10		7,567,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		539,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		539,000		
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)	1		539,000		
A007	Accounts Officer	(BPS-17)	1		657,000		
C015	Casualty Medical Officer	(BPS-17)	4		1,691,000		
C205	Consultant Radiologist	(BPS-17)	2		501,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		501,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		501,000		
H032	Head Nurse	(BPS-17)	3		2,128,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
J032	Junior Registrar	(BPS-17)	10		4,228,000		
M033	Medical Officer	(BPS-17)	26		10,993,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	10		4,228,000		
S024	Security Officer	(BPS-17)	1		423,000		
S166	Superintendent	(BPS-17)	1		423,000		
A057	Assistant	(BPS-16)	2		601,000		
C028	Charge Nurse	(BPS-16)	93		24,502,000		
C082	Computer Operator	(BPS-16)	7		1,515,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		503,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,000,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		2,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		1,000,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		1,000,000		
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1		500,000		
M008	Male Nurse	(BPS-16)	15		3,498,000		
S061	Senior Scale Stenographer	(BPS-16)	1		600,000		
A01102	Personal pay				145,000	145,000	
A01105	Qualification Pay				10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		306		<u>57,101,000</u>	<u>57,101,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan					
A01151	Total Basic Pay Other Staff	<u>306</u>		<u>57,079,000</u>	<u>57,079,000</u>	
S035	Senior Clerk (BPS-14)	1		343,000		
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2		694,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	1		347,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	3		1,041,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	4		1,388,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	4		1,388,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1		347,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	5		1,735,000		
S333	Senior Clinical Technician (Dialysis) (BPS-14)	2		694,000		
S334	Senior Clinical Technician (Phyisiotherapy) (BPS-14)	1		347,000		
S335	Senior Clinical Technician (Pulmonology) (BPS-14)	1		347,000		
S337	Sr Clinical Technician (Ophthalmiology/Otorinology) (BPS-14)	1		1,000		
S338	Senior PHC Technician (MCH) (BPS-14)	1		1,000		
C301	Clinical Technician (Cardiology) (BPS-12)	1		430,000		
C302	Clinical Technician (Dental) (BPS-12)	1		716,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2		555,000		
C306	Clinical Technician (Pathology) (BPS-12)	3		1,853,000		
C307	Clinical Technician (Radiology) (BPS-12)	4		2,038,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5		2,409,000		
C309	Clinical Technician (Surgical)	(BPS-12)	6		3,438,000		
E025	Electro Medical Technician	(BPS-12)	1		200,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		476,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		572,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		476,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		741,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3		555,000		
F158	Female Clinical Technician Surgical	(BPS-12)	4		741,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		402,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		2,224,000		
J013	Junior Clerk	(BPS-11)	6		1,039,000		
C344	Civil M&R Technician	(BPS-10)	2		472,000		
T019	Telephone Operator	(BPS-08)	5		859,000		
C012	Carpenter	(BPS-07)	1		153,000		
E019	Electrician	(BPS-07)	3		125,000		
H065	House Keeper	(BPS-07)	1		153,000		
M030	Medical Gas Assistant	(BPS-07)	1		164,000		
P047	Plumber	(BPS-07)	1		150,000		
R014	Receptionist	(BPS-07)	2		298,000		
S127	Store Keeper	(BPS-07)	3		238,000		
D112	Driver	(BPS-06)	4		593,000		
T049	Tubewell Operator	(BPS-05)	2		295,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
D007	Dai	(BPS-04)	22		2,921,000		
W004	Ward Orderli	(BPS-04)	11		1,526,000		
W039	Ward Attendant	(BPS-04)	73		9,689,000		
B013	Bearer	(BPS-03)	2		260,000		
C057	Chowkidar	(BPS-03)	22		2,836,000		
D060	Dhobi	(BPS-03)	10		1,305,000		
F022	Fireman	(BPS-03)	1		131,000		
G013	Generator Operator	(BPS-03)	1		131,000		
M010	Mali	(BPS-03)	10		1,305,000		
N005	Naib Qasid	(BPS-03)	5		653,000		
S162	Sweeper	(BPS-03)	41		5,284,000		
A01152	Personal pay				22,000	22,000	
A012	TOTAL ALLOWANCES				<u>172,704,000</u>	<u>172,704,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>171,889,000</u>	<u>171,889,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				840,000	840,000	
A01203	Conveyance Allowance				22,126,000	22,126,000	
A01207	Washing Allowance				120,000	120,000	
A01208	Dress Allowance				6,702,000	6,702,000	
A0120D	Integrated Allowance				18,000	18,000	
A01217	Medical Allowance				11,306,000	11,306,000	
A0121B	Health Professional Allowance				69,616,000	69,616,000	
A0121Q	Audit and Accounts Allowance				100,000	100,000	
A0121T	Adhoc Relief Allowance 2013				3,822,000	3,822,000	
A01224	Entertainment Allowance				71,000	71,000	
A01226	Computer Allowance				47,000	47,000	
A0122C	Adhoc Relief Allowance - 2015				5,400,000	5,400,000	
A0122M	Adhoc Relief Allowance 2016				10,655,000	10,655,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,012,000	14,012,000	
A01236	Deputation Allowance				80,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				14,017,000	14,017,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A01251 Mess Allowance			11,370,000	11,370,000	
A01252 Non Practising Allowance			1,572,000	1,572,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>815,000</u>	<u>815,000</u>	
A01274 Medical Charges			<u>605,000</u>	<u>605,000</u>	
001 Medical Charges			605,000	605,000	
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	
001 Leave Salary			210,000	210,000	
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>47,051,000</u>	
A031 TOTAL FEES			<u>34,000</u>	<u>34,000</u>	
A03103 License Fees			34,000	34,000	
A039 TOTAL GENERAL				<u>47,017,000</u>	
A03970 Others				<u>47,017,000</u>	
001 Others				47,017,000	
A06 TOTAL TRANSFERS			<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>	
A06402 Contribution/transfer to reserve fund			51,490,000	51,490,000	
Mufti Mehmood Teaching Hospital D.I.Khan			378,483,000	425,500,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>541,000</u>	
A011 TOTAL PAY				<u>122,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>122,000</u>	
A01101 Total Basic Pay Of Officer				<u>122,000</u>	
A012 TOTAL ALLOWANCES				<u>419,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>419,000</u>	
A01202 House Rent Allowance				18,000	
A01203 Conveyance Allowance				20,000	
A01217 Medical Allowance				8,000	
A0121B Health Professional Allowance				328,000	
A0122M Adhoc Relief Allowance 2016				11,000	
A0122Y Ad-hoc Relief Allowance 2017				13,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A0123G Ad-hoc Relief Allowance-2018				13,000	
MS District Head Quarter Hospital Dir Upper				541,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>434,720,000</u>	<u>384,833,000</u>	
A011	TOTAL PAY		<u>557</u>		<u>196,307,000</u>	<u>160,331,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>		<u>138,478,000</u>	<u>94,329,000</u>	
A01101	Total Basic Pay Of Officer		<u>273</u>		<u>138,232,000</u>	<u>94,200,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		2,420,000		
C473	Chief District Specialist (Children)	(BPS-20)	1		1,000,000		
C474	Chief District Specialist (Eye)	(BPS-20)	1		985,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		985,000		
C479	Chief District Specialist (ENT)	(BPS-20)	1		798,000		
D018	Dental Surgeon	(BPS-19)	1		797,000		
M037	Medical Superintendent	(BPS-19)	1		1,488,000		
P358	Principal Medical Officer	(BPS-19)	17		12,894,000		
S543	Senior Surgeon	(BPS-19)	1		816,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		428,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		528,000		
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1		1,121,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		80,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		800,000		
A323	Aneasthologist	(BPS-18)	1		700,000		
C010	Cardiologist	(BPS-18)	1		813,000		
C056	Children Specialist	(BPS-18)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
C273	Chest Specialist	(BPS-18)	1		671,000		
D018	Dental Surgeon	(BPS-18)	2		1,040,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,915,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		1,120,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		771,000		
E049	Eye Specialist	(BPS-18)	1		626,000		
G025	Gynaecologist	(BPS-18)	1		426,000		
M036	Medical Specialist	(BPS-18)	1		626,000		
N035	Nephrologist	(BPS-18)	1		575,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		711,000		
R004	Radiologist	(BPS-18)	1		527,000		
S086	Skin Specialist	(BPS-18)	1		1,244,000		
S157	Surgical Specialist	(BPS-18)	1		855,000		
S213	Senior Medical Officer	(BPS-18)	17		14,152,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		700,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		700,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		700,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
B034	Blood Bank Officer	(BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		1,200,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,200,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		1,200,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		1,200,000		
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4		2,400,000		
D018	Dental Surgeon	(BPS-17)	5		3,281,000		
H032	Head Nurse	(BPS-17)	3		1,190,000		
M033	Medical Officer	(BPS-17)	43		23,894,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		423,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
T107	Tabeeb	(BPS-17)	1		423,000		
A057	Assistant	(BPS-16)	2		933,000		
C028	Charge Nurse	(BPS-16)	90		26,949,000		
C082	Computer Operator	(BPS-16)	4		200,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkheela Malakand						
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8		4,000,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		500,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		500,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3		500,000		
H282	Homeo Doctor	(BPS-16)	1		329,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
A01102	Personal pay				246,000	115,000	
A01105	Qualification Pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>		<u>57,829,000</u>	<u>66,002,000</u>	
A01151	Total Basic Pay Other Staff		<u>284</u>		<u>57,793,000</u>	<u>66,000,000</u>	
S035	Senior Clerk	(BPS-14)	2		668,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		800,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		3,200,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		1,200,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		200,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3		1,200,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		1,200,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		2,000,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhehla Malakand						
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		400,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2		800,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		400,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		600,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,200,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	12		3,600,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		600,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		1,500,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		600,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3		900,000		
C309	Clinical Technician (Surgical)	(BPS-12)	6		1,800,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		201,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		480,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		711,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		480,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		480,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		480,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		480,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
F158	Female Clinical Technician Surgical	(BPS-12)	2		480,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,388,000		
J013	Junior Clerk	(BPS-11)	5		1,327,000		
C344	Civil M&R Technician	(BPS-10)	3		705,000		
E025	Electro Medical Technician	(BPS-10)	2		476,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
E019	Electrician	(BPS-07)	3		323,000		
R014	Receptionist	(BPS-07)	1		183,000		
S127	Store Keeper	(BPS-07)	2		368,000		
T019	Telephone Operator	(BPS-07)	2		368,000		
C152	Carpenter/Plumber	(BPS-06)	3		513,000		
D112	Driver	(BPS-06)	5		852,000		
G013	Generator Operator	(BPS-05)	1		164,000		
O012	Operation Theatre Attendant	(BPS-05)	3		491,000		
T049	Tubewell Operator	(BPS-05)	2		326,000		
B033	Blood Bank Attendant	(BPS-04)	2		293,000		
D007	Dai	(BPS-04)	8		1,175,000		
D016	Dental Attendant	(BPS-04)	1		148,000		
F045	Female Ordeli	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	3		441,000		
W004	Ward Orderli	(BPS-04)	38		6,014,000		
W039	Ward Attendant	(BPS-04)	35		5,137,000		
X001	X-Ray Attendant	(BPS-04)	2		293,000		
B006	Behishti	(BPS-03)	1		138,000		
C057	Chowkidar	(BPS-03)	15		2,074,000		
D060	Dhobi	(BPS-03)	2		277,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
K015	Kitchen Attendant	(BPS-03)	5		691,000		
M010	Mali	(BPS-03)	8		1,106,000		
N005	Naib Qasid	(BPS-03)	2		277,000		
S162	Sweeper	(BPS-03)	38		5,254,000		
A01152	Personal pay				36,000	2,000	
A012	TOTAL ALLOWANCES				<u>238,413,000</u>	<u>224,502,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>237,912,000</u>	<u>224,201,000</u>	
A01201	Senior Post Allowance					40,000	
A01202	House Rent Allowance				14,868,000	12,000,000	
A01203	Conveyance Allowance				17,068,000	16,000,000	
A01207	Washing Allowance				120,000	141,000	
A01208	Dress Allowance				6,585,000	3,500,000	
A0120D	Integrated Allowance				13,000	11,000	
A01217	Medical Allowance				15,746,000	11,000,000	
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				102,732,000	96,000,000	
A0121M	Adhoc Relief Allowance - 2012					10,200,000	
A0121Q	Audit and Accounts Allowance				50,000	34,000	
A0121T	Adhoc Relief Allowance 2013				5,799,000	3,100,000	
A01224	Entertainment Allowance				53,000	110,000	
A01226	Computer Allowance				19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				2,474,000	2,200,000	
A0122M	Adhoc Relief Allowance 2016				14,933,000	12,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					75,000	
A0122Y	Ad-hoc Relief Allowance 2017				18,136,000	16,000,000	
A01233	Unattractive Area Allowance				<u>8,300,000</u>	<u>7,400,000</u>	
001	Unattractive Area Allowance				8,300,000	7,400,000	
A01236	Deputation Allowance				56,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				18,366,000	16,000,000	
A0123P	Ad-hoc Relief Allowance 2019					11,000,000	
A01251	Mess Allowance				10,784,000	6,400,000	
A01252	Non Practising Allowance				1,700,000	650,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A01270 Other			<u>110,000</u>	<u>240,000</u>	
001 Others			110,000	240,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>301,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges				1,000	
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	
001 Leave Salary			500,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>64,579,000</u>	<u>76,293,000</u>	
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>210,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			150,000	160,000	
A033 TOTAL UTILITIES			<u>8,700,000</u>	<u>10,900,000</u>	
A03301 Gas			1,800,000	3,000,000	
A03303 Electricity			<u>2,900,000</u>	<u>3,900,000</u>	
001 Electricity			2,900,000	3,900,000	
A03304 Hot and Cold Weather Charges			4,000,000	4,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,740,000</u>	<u>9,440,000</u>	
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	
001 Travelling Allowance			900,000	900,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,800,000</u>	<u>8,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			9,800,000	8,500,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A039 TOTAL GENERAL			<u>44,939,000</u>	<u>55,743,000</u>	
A03901 Stationery			<u>650,000</u>	<u>750,000</u>	
001 Stationery			650,000	750,000	
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	
001 Printing and publication			1,000,000	1,000,000	
A03905 Newspapers Periodicals and Books			9,000	13,000	
A03906 Uniforms and Protective Clothing			500,000	400,000	
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>30,000,000</u>	<u>40,000,000</u>	
001 Purchase of drug and Medicines			18,000,000	28,000,000	
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>12,280,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			1,500,000	1,500,000	
004 Chemicals/Apparatus			2,000,000	3,000,000	
005 X-Ray Films			2,000,000	2,200,000	
006 Medical Gas			1,568,000	1,500,000	
008 ACD Bags			2,140,000	2,140,000	
009 Washing Charges			640,000	700,000	
028 028-Spirit			20,000	20,000	
029 Vaccine & Sera/Vials			798,000	100,000	
031 Surgical Gloves			114,000	120,000	
A03970 Others			<u>700,000</u>	<u>800,000</u>	
001 Others			700,000	800,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,617,000</u>	<u>5,000,000</u>	
A041 TOTAL PENSION			<u>8,617,000</u>	<u>5,000,000</u>	
A04114 Superannuation Encashment of L.P.R			8,617,000	5,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
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>1,650,000</u>	<u>1,400,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	
A13001 Transport			<u>600,000</u>	<u>500,000</u>	
001 Transport			600,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>700,000</u>	
A13101 Machinery and Equipment			<u>900,000</u>	<u>700,000</u>	
001 Machinery and Equipment			900,000	700,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			150,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
M.S Agency Headquarter Hospital Batkhela Malakand			510,168,000	468,128,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>246,465,000</u>	<u>242,118,000</u>	
A011	TOTAL PAY		<u>284</u>		<u>119,288,000</u>	<u>109,250,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>146</u>		<u>87,744,000</u>	<u>81,060,000</u>	
A01101	Total Basic Pay Of Officer		<u>146</u>		<u>87,270,000</u>	<u>81,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		3,554,000		
M037	Medical Superintendent	(BPS-19)	1		1,716,000		
P358	Principal Medical Officer	(BPS-19)	6		8,219,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		962,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		1,022,000		
A039	Anaesthetist	(BPS-18)	1		939,000		
C015	Casualty Medical Officer	(BPS-18)	2		1,547,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,244,000		
G025	Gynaecologist	(BPS-18)	1		960,000		
P015	Pathologist	(BPS-18)	1		618,000		
P287	Pediatrician	(BPS-18)	1		1,020,000		
R004	Radiologist	(BPS-18)	1		1,257,000		
S213	Senior Medical Officer	(BPS-18)	19		14,655,000		
S245	Senior Pharmacist	(BPS-18)	1		820,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		705,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		705,000		
B034	Blood Bank Officer	(BPS-17)	2		1,178,000		
C015	Casualty Medical Officer	(BPS-17)	6		3,548,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		531,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,019,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		531,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		597,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		500,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		1,194,000		
H032	Head Nurse	(BPS-17)	2		1,852,000		
M033	Medical Officer	(BPS-17)	11		6,486,000		
N021	Nursing Superintendent	(BPS-17)	1		389,000		
P024	Pharmacist	(BPS-17)	1		642,000		
A057	Assistant	(BPS-16)	1		476,000		
C028	Charge Nurse	(BPS-16)	54		21,883,000		
C082	Computer Operator	(BPS-16)	3		1,504,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		400,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		800,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		585,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		895,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3		895,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		400,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
A01102	Personal pay				474,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A011-2	TOTAL PAY OF OTHER STAFF	138		<u>31,544,000</u>	<u>28,190,000</u>	
A01151	Total Basic Pay Other Staff	138		<u>31,544,000</u>	<u>28,190,000</u>	
S035	Senior Clerk (BPS-14)	1		476,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3		1,200,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	2		800,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	2		600,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	2		600,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2		600,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	4		1,200,000		
S338	Senior PHC Technician (MCH) (BPS-14)	2		600,000		
C306	Clinical Technician (Pathology) (BPS-12)	1		255,000		
C307	Clinical Technician (Radiology) (BPS-12)	1		255,000		
C309	Clinical Technician (Surgical) (BPS-12)	1		255,000		
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	3		1,274,000		
F150	Female Clinical Technician Pharmacy (BPS-12)	10		3,938,000		
P249	Primary Health Care Technician (M.P) (BPS-12)	3		1,041,000		
J013	Junior Clerk (BPS-11)	2		759,000		
E019	Electrician (BPS-07)	2		429,000		
P047	Plumber (BPS-07)	1		188,000		
S127	Store Keeper (BPS-07)	1		205,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		450,000		
D112	Driver	(BPS-06)	4		755,000		
T049	Tubewell Operator	(BPS-06)	2		378,000		
B033	Blood Bank Attendant	(BPS-04)	3		527,000		
L002	Laboratory Attendant	(BPS-04)	3		527,000		
W003	Ward Aya	(BPS-04)	15		2,645,000		
W004	Ward Orderli	(BPS-04)	30		5,293,000		
X001	X-Ray Attendant	(BPS-04)	3		528,000		
C057	Chowkidar	(BPS-03)	10		1,748,000		
D060	Dhobi	(BPS-03)	2		349,000		
M010	Mali	(BPS-03)	2		349,000		
N005	Naib Qasid	(BPS-03)	2		349,000		
S162	Sweeper	(BPS-03)	10		1,748,000		
W039	Ward Attendant	(BPS-03)	7		1,223,000		
A012	TOTAL ALLOWANCES				<u>127,177,000</u>	<u>132,868,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,126,000</u>	<u>131,178,000</u>	
A01201	Senior Post Allowance				30,000	60,000	
A01202	House Rent Allowance				14,732,000	14,700,000	
A01203	Conveyance Allowance				11,138,000	12,500,000	
A01207	Washing Allowance				54,000	47,000	
A01208	Dress Allowance				2,802,000	2,100,000	
A0120D	Integrated Allowance				8,000	11,000	
A0120E	Housing Subsidy Allowance				314,000	800,000	
A0120Q	Fixed Daily Allowance					1,000	
A0120X	Adhoc Allowance - 2010					25,000	
A01217	Medical Allowance				6,353,000	6,047,000	
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121B	Health Professional Allowance				45,360,000	48,000,000	
A0121T	Adhoc Relief Allowance 2013				2,302,000	2,000,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01224 Entertainment Allowance			46,000	56,000	
A01226 Computer Allowance			57,000	56,000	
A01229 Special compensatory allowance				20,000	
A0122C Adhoc Relief Allowance - 2015			2,046,000	1,421,000	
A0122M Adhoc Relief Allowance 2016			10,059,000	7,800,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			12,496,000	10,937,000	
A01239 Special allowance				7,000	
A0123G Ad-hoc Relief Allowance-2018			11,630,000	10,937,000	
A0123P Ad-hoc Relief Allowance 2019				6,000,000	
A01251 Mess Allowance			4,738,000	5,400,000	
A01252 Non Practising Allowance			1,961,000	2,200,000	
A01257 RC Allowance				1,000	
A01270 Other				<u>8,000</u>	
001 Others				8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,690,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>640,000</u>	
001 Medical Charges			1,000	640,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	
001 Leave Salary			1,050,000	1,050,000	
A03 TOTAL OPERATING EXPENSES			<u>49,787,000</u>	<u>85,915,000</u>	
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>210,000</u>	
A03201 Postage and Telegraph			12,000	10,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>14,385,000</u>	<u>44,050,000</u>	
A03301 Gas			3,945,000	4,000,000	
A03303 Electricity			<u>10,400,000</u>	<u>40,000,000</u>	
001 Electricity			10,400,000	40,000,000	
A03304 Hot and Cold Weather Charges			40,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,623,000</u>	<u>2,312,000</u>	
A03805 Travelling Allowance			<u>591,000</u>	<u>600,000</u>	
001 Travelling Allowance			591,000	600,000	
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	
001 Transportation of Goods			8,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,680,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,680,000	
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	
001 Conveyance Charges			24,000	24,000	
A039 TOTAL GENERAL			<u>33,567,000</u>	<u>39,343,000</u>	
A03901 Stationery			<u>400,000</u>	<u>800,000</u>	
001 Stationery			400,000	800,000	
A03902 Printing and Publication			<u>684,000</u>	<u>1,000,000</u>	
001 Printing and publication			684,000	1,000,000	
A03905 Newspapers Periodicals and Books			34,000	34,000	
A03906 Uniforms and Protective Clothing			57,000	57,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>550,000</u>	
001 Advertising and Publicity			300,000	550,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>25,000,000</u>	
001 Purchase of drug and Medicines			20,000,000	25,000,000	
A03942 Cost of Other Stores			<u>11,392,000</u>	<u>10,902,000</u>	
002 Anesthesia/OT Items			570,000	570,000	
003 Bedding & Clothing			570,000	570,000	
004 Chemicals/Apparatus			3,450,000	4,200,000	
005 X-Ray Films			342,000	342,000	
008 ACD Bags			456,000	500,000	
009 Washing Charges			656,000	800,000	
012 Disposable Surgical/Medical Supplies			700,000	600,000	
013 Medical Gas			2,150,000	1,000,000	
027 Dressing & Cotton/Apparatus			800,000	800,000	
028 028-Spirit			228,000	50,000	
031 Surgical Gloves			570,000	570,000	
035 Cat & Gut			900,000	900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A03970 Others			<u>700,000</u>	<u>1,000,000</u>	
001 Others			700,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,291,000</u>	<u>4,200,000</u>	
A041 TOTAL PENSION			<u>4,291,000</u>	<u>4,200,000</u>	
A04114 Superannuation Encashment of L.P.R			4,291,000	4,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>2,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>2,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>2,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,200,000	2,600,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	
A09203 I.T. Equipment			1,000	200,000	
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>2,800,000</u>	<u>3,250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>100,000</u>	
A13001 Transport			<u>300,000</u>	<u>100,000</u>	
001 Transport			300,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	
001 Machinery and Equipment			2,000,000	2,500,000	
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>300,000</u>	<u>400,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>400,000</u>	
001 Office Buildings			300,000	400,000	
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	
A13801 Maintenance of gardens			100,000	100,000	
Moulvi Ameer Shah Memorial Hospital Peshawar.			305,546,000	338,285,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>398,624,000</u>	<u>290,439,000</u>	
A011	TOTAL PAY		<u>468</u>		<u>216,028,000</u>	<u>119,364,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>252</u>		<u>169,008,000</u>	<u>76,364,000</u>	
A01101	Total Basic Pay Of Officer		<u>252</u>		<u>169,008,000</u>	<u>76,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		3,902,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		1,000,000		
M037	Medical Superintendent	(BPS-20)	1		1,352,000		
P358	Principal Medical Officer	(BPS-19)	12		11,686,000		
P359	Principal Dental Surgeon	(BPS-19)	1		783,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1		1,258,000		
S601	Senior Dermatologist	(BPS-19)	1		1,482,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		700,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		783,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		711,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		711,000		
A039	Anaesthetist	(BPS-18)	2		1,417,000		
C010	Cardiologist	(BPS-18)	1		710,000		
C056	Children Specialist	(BPS-18)	1		710,000		
D033	Deputy Director Administration	(BPS-18)	1		782,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,417,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		710,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)	1		296,000		
M036	Medical Specialist	(BPS-18)	1		710,000		
N035	Nephrologist	(BPS-18)	1		710,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		710,000		
O046	Orthodontist	(BPS-18)	1		710,000		
P015	Pathologist	(BPS-18)	1		710,000		
P095	Psychiatrist	(BPS-18)	2		2,515,000		
P112	Physiotherapist	(BPS-18)	1		710,000		
R004	Radiologist	(BPS-18)	1		710,000		
S156	Surgeon	(BPS-18)	1		710,000		
S213	Senior Medical Officer	(BPS-18)	16		17,254,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		700,000		
T100	Trauma Surgeon	(BPS-18)	1		710,000		
A007	Accounts Officer	(BPS-17)	1		683,000		
A021	Administrative Officer	(BPS-17)	1		683,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		600,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,200,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		600,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		1,200,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		1,200,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		600,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		600,000		
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		
G055	General Duty Medical Officer	(BPS-17)	20		14,840,000		
H032	Head Nurse	(BPS-17)	2		839,000		
M033	Medical Officer	(BPS-17)	27		19,068,000		
N021	Nursing Superintendent	(BPS-17)	1		683,000		
N022	Nutritionist	(BPS-17)	1		380,000		
O065	Optometrist	(BPS-17)	1		683,000		
P024	Pharmacist	(BPS-17)	4		2,494,000		
S166	Superintendent	(BPS-17)	1		683,000		
A057	Assistant	(BPS-16)	1		594,000		
C028	Charge Nurse	(BPS-16)	90		48,794,000		
C082	Computer Operator	(BPS-16)	2		491,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,000,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1		500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		2,500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		1,000,000		
H282	Homeo Doctor	(BPS-16)	1		360,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
T107	Tabeeb	(BPS-16)	1		360,000		
C297	Chief Clinical Technician (Radiology)	Class IV (Contract)	2		1,000,000		
A01102	Personal pay					364,000	
A011-2	TOTAL PAY OF OTHER STAFF		216		<u>47,020,000</u>	<u>43,000,000</u>	
A01151	Total Basic Pay Other Staff		216		<u>47,020,000</u>	<u>43,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		416,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		400,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		400,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		1,200,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		1,600,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		1,600,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		800,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7		2,800,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2		800,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	1		400,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1		400,000		
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1		400,000		
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1		400,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
C302	Clinical Technician (Dental)	(BPS-12)	4		1,200,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	1		300,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		600,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		300,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		1,200,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		300,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		600,000		
C309	Clinical Technician (Surgical)	(BPS-12)	5		1,500,000		
C344	Civil M&R Technician	(BPS-12)	1		241,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		211,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		436,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1		209,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		211,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		420,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		389,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		209,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	1		300,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		211,000		
S136	Sub Engineer	(BPS-12)	1		230,000		
J013	Junior Clerk	(BPS-11)	3		683,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
E025	Electro Medical Technician	(BPS-10)	1		208,000		
H297	Homeo Dispenser	(BPS-10)	1		241,000		
P022	Pesh Imam	(BPS-10)	1		208,000		
C012	Carpenter	(BPS-07)	1		192,000		
E019	Electrician	(BPS-07)	2		388,000		
P047	Plumber	(BPS-07)	1		192,000		
R014	Receptionist	(BPS-07)	1		170,000		
S127	Store Keeper	(BPS-07)	2		343,000		
T019	Telephone Operator	(BPS-07)	3		532,000		
D112	Driver	(BPS-06)	5		947,000		
G013	Generator Operator	(BPS-06)	1		166,000		
T049	Tubewell Operator	(BPS-06)	2		336,000		
D007	Dai	(BPS-04)	3		498,000		
W003	Ward Aya	(BPS-04)	5		707,000		
W004	Ward Orderli	(BPS-04)	25		4,684,000		
W039	Ward Attendant	(BPS-04)	44		8,242,000		
C057	Chowkidar	(BPS-03)	12		1,771,000		
D060	Dhobi	(BPS-03)	3		443,000		
L021	Laundry Attendant	(BPS-03)	1		149,000		
M010	Mali	(BPS-03)	4		590,000		
S162	Sweeper	(BPS-03)	31		4,347,000		
A012	TOTAL ALLOWANCES				<u>182,596,000</u>	<u>171,075,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,069,000</u>	<u>170,574,000</u>	
A01201	Senior Post Allowance				40,000	60,000	
A01202	House Rent Allowance				9,989,000	12,500,000	
A01203	Conveyance Allowance				13,305,000	16,000,000	
A01207	Washing Allowance				95,000	88,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01208 Dress Allowance			3,266,000	3,200,000	
A0120X Adhoc Allowance - 2010				45,000	
A01217 Medical Allowance			7,226,000	8,000,000	
A0121A Ad - hoc Allowance - 2011				20,000	
A0121B Health Professional Allowance			82,144,000	79,700,000	
A0121T Adhoc Relief Allowance 2013			3,187,000	2,132,000	
A01224 Entertainment Allowance			35,000	35,000	
A01226 Computer Allowance			38,000	36,000	
A0122C Adhoc Relief Allowance - 2015			1,817,000	1,319,000	
A0122M Adhoc Relief Allowance 2016			10,768,000	8,600,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000	80,000	
A0122Y Ad-hoc Relief Allowance 2017			21,175,000	11,800,000	
A01233 Unattractive Area Allowance				<u>14,000</u>	
001 Unattractive Area Allowance				14,000	
A0123G Ad-hoc Relief Allowance-2018			21,023,000	11,800,000	
A0123P Ad-hoc Relief Allowance 2019				6,000,000	
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A01251 Mess Allowance			5,625,000	7,680,000	
A01252 Non Practising Allowance			2,308,000	1,344,000	
A01254 Anaesthesia Allowance				60,000	
A01257 RC Allowance			1,000	1,000	
A01260 Ration Allowance				35,000	
A01270 Other			<u>1,000</u>	<u>25,000</u>	
001 Others			1,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>	<u>501,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>525,000</u>	<u>500,000</u>	
001 Leave Salary			525,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>39,099,000</u>	<u>73,588,000</u>	
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>230,000</u>	
A03201 Postage and Telegraph			20,000	30,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>19,000,000</u>	<u>32,000,000</u>	
A03301 Gas			6,000,000	7,000,000	
A03303 Electricity			<u>13,000,000</u>	<u>25,000,000</u>	
001 Electricity			13,000,000	25,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>3,550,000</u>	
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	
001 Travelling Allowance			1,600,000	1,600,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,850,000</u>	<u>1,850,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,850,000	1,850,000	
A039 TOTAL GENERAL			<u>16,329,000</u>	<u>37,808,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	
001 Printing and publication			500,000	700,000	
A03905 Newspapers Periodicals and Books			18,000	18,000	
A03906 Uniforms and Protective Clothing			200,000	250,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03919 Payments to Other for Service Rendered				<u>210,000</u>	
001 Payments to Others for Service Rendered				210,000	
A03927 Purchase of Drug and Medicines			<u>10,780,000</u>	<u>30,780,000</u>	
001 Purchase of drug and Medicines			4,780,000	30,780,000	
002 Purchase of emergency drug and Medicines			6,000,000		
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>4,350,000</u>	
002 Anesthesia/OT Items			570,000	800,000	
003 Bedding & Clothing			399,000	400,000	
004 Chemicals/Apparatus			456,000	700,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
005 X-Ray Films			800,000	1,000,000	
006 Medical Gas			570,000	800,000	
008 ACD Bags			171,000	250,000	
009 Washing Charges			160,000	200,000	
028 028-Spirit			91,000	100,000	
043 ECG Role			114,000	100,000	
A03970 Others			<u>800,000</u>	<u>800,000</u>	
001 Others			800,000	800,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>238,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>238,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			238,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>65,000</u>	<u>60,000</u>	
001 Plant and Machinery			65,000	60,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>1,760,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	
A13001 Transport			<u>450,000</u>	<u>500,000</u>	
001 Transport			450,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A13101 Machinery and Equipment			<u>800,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment			800,000	1,000,000	
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>150,000</u>	<u>150,000</u>	
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	
001 Other Buildings.			150,000	150,000	
A138 TOTAL GENERAL				<u>50,000</u>	
A13801 Maintenance of gardens				50,000	
Bacha Khan Medical Complex Swabi			439,496,000	366,357,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Special provision for Health Department (Non-SAP)					
A03 TOTAL OPERATING EXPENSES			<u>6,000,000,000</u>	<u>5,437,240,000</u>	
A039 TOTAL GENERAL			<u>6,000,000,000</u>	<u>5,437,240,000</u>	
A03970 Others			<u>6,000,000,000</u>	<u>5,437,240,000</u>	
037 L.S. at the disposal of F.D.			6,000,000,000	5,437,240,000	
Special provision for Health Department (Non-SAP)			6,000,000,000	5,437,240,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>3,802,029,000</u>	<u>3,809,854,000</u>	
A011	TOTAL PAY		<u>3506</u>		<u>2,715,654,000</u>	<u>2,715,654,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1745</u>		<u>1,447,378,000</u>	<u>1,447,378,000</u>	
A01101	Total Basic Pay Of Officer		<u>1745</u>		<u>1,113,043,000</u>	<u>1,113,043,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		5,963,000		
D220	Director Finance	(BPS-20)	1		961,000		
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)	1		1,490,000		
D536	Director Medical	(BPS-20)	1		1,438,000		
H296	Hospital Director	(BPS-20)	1		1,490,000		
P082	Professor	(BPS-20)	39		83,770,000		
A160	Associate Professor	(BPS-19)	44		115,535,000		
B034	Blood Bank Officer	(BPS-19)	1		1,353,000		
C315	Chief Clinical Technologist (Physiotherapy)	(BPS-19)	1		796,000		
C337	Chief Cl Technologist (Ophthalmology/Otorhnology)	(BPS-19)	1		796,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		1,205,000		
D064	Director Administration	(BPS-19)	1		1,358,000		
D077	Dispensary Superintendent	(BPS-19)	1		1,355,000		
D529	Director Works	(BPS-19)	1		796,000		
P358	Principal Medical Officer	(BPS-19)	13		17,605,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,353,000		
P368	Principal Women Medical Officer	(BPS-19)	2		2,708,000		
R036	Resident Medical Officer	(BPS-19)	1		1,353,000		
S251	Senior Consultant Neuro Surgery	(BPS-19)	1		1,355,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S252	Senior Consultant Gynaecology	(BPS-19)	1		1,353,000		
S253	Senior Consultant Paediatric	(BPS-19)	1		1,355,000		
S254	Senior Consultant Tramma	(BPS-19)	1		822,000		
S539	Senior Anaesthetist	(BPS-19)	1		1,311,000		
A039	Anaesthetist	(BPS-18)	13		10,181,000		
A130	Assistant Professor	(BPS-18)	73		75,361,000		
C015	Casualty Medical Officer	(BPS-18)	1		1,097,000		
C068	Clinical Psychologist	(BPS-18)	1		1,038,000		
C189	Consultant Gynaecologist	(BPS-18)	1		1,038,000		
C222	Consultant Anaesthesiologist	(BPS-18)	4		3,528,000		
C346	Consultant Vascular Surgery	(BPS-18)	1		575,000		
C347	Consultant Cardic Surgery	(BPS-18)	1		575,000		
C378	Consultant Paediatric	(BPS-18)	1		575,000		
C379	Consultant Eye	(BPS-18)	1		905,000		
C380	Consultant Ent	(BPS-18)	1		575,000		
C386	Consultant (Accedent and Emergency)	(BPS-18)	4		2,308,000		
D401	Deputy Director - IT	(BPS-18)	1		516,000		
D421	Deputy Director (Finance)	(BPS-18)	1		516,000		
D522	Deputy Medical Superintendent (A&E)	(BPS-18)	1		516,000		
D530	Deputy Director Works	(BPS-18)	1		516,000		
D531	Deputy Director Electrical	(BPS-18)	1		516,000		
D532	Deputy Director Electro Medical	(BPS-18)	1		516,000		
D538	Director Nursing	(BPS-18)	1		918,000		
M108	Medical Officer T.B.C.	(BPS-18)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		575,000		
P095	Psychiatrist	(BPS-18)	1		575,000		
P112	Physiotherapist	(BPS-18)	1		575,000		
S059	Senior Registrar	(BPS-18)	100		98,917,000		
S213	Senior Medical Officer	(BPS-18)	73		62,715,000		
S214	Senior Dental Surgeon	(BPS-18)	3		2,356,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	2		1,032,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		516,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3		1,548,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		516,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		516,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		516,000		
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1		516,000		
S348	Senior Clinical Technologist (Pulmonology)	(BPS-18)	1		516,000		
S357	Senior Regis: Emerg:	(BPS-18)	3		1,733,000		
S507	Senior Microbiologist	(BPS-18)	1		562,000		
A067	Assistant Anaesthesist	(BPS-17)	14		8,692,000		
A126	Assistant Physiotherapist	(BPS-17)	6		3,188,000		
A134	Assistant Radiologist	(BPS-17)	1		477,000		
A166	Audit Officer	(BPS-17)	1		829,000		
A194	Assistant Physiotherapist (Female)	(BPS-17)	1		477,000		
A528	Assistant Director (Works Civil)	(BPS-17)	1		477,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
A585	Assistant Engineer (Electrical)	(BPS-17)	1		480,000		
A632	Assistant Director Finance & Planning	(BPS-17)	1		467,000		
B028	Biochemist	(BPS-17)	2		1,299,000		
B050	Budget & Accounts Officer	(BPS-17)	1		846,000		
B104	Bio Technologist	(BPS-17)	1		477,000		
C015	Casualty Medical Officer	(BPS-17)	49		31,228,000		
C068	Clinical Psychologist	(BPS-17)	2		860,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	4		1,446,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	5		2,306,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	4		2,576,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	5		2,950,000		
C318	Clinical Technologist (Dental)	(BPS-17)	3		1,534,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		477,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	4		919,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	7		1,934,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		819,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	3		477,000		
C324	Clinical Technologist (Pulmonology)	(BPS-17)	2		464,000		
C325	Clinical Technologist (Gastroenterology)	(BPS-17)	1		1,000		
C385	Clinical Perfusionist	(BPS-17)	1		695,000		
C387	Clinical Physiologist	(BPS-17)	2		1,007,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
D018	Dental Surgeon	(BPS-17)	7		3,723,000		
D378	Database Administrator	(BPS-17)	1		480,000		
E027	Electronic Engineer	(BPS-17)	1		847,000		
E102	Electro Medical Engineer	(BPS-17)	1		555,000		
H032	Head Nurse	(BPS-17)	42		26,064,000		
H286	HVAC Engineer	(BPS-17)	1		480,000		
H287	HR Management Officer	(BPS-17)	1		480,000		
J032	Junior Registrar	(BPS-17)	70		40,197,000		
J133	Junior Registrar Neuro Surgery	(BPS-17)	1		431,000		
M033	Medical Officer	(BPS-17)	111		65,642,000		
M041	Medical Technologist (Cytologist)	(BPS-17)	1		477,000		
M049	Microbiologist	(BPS-17)	1		607,000		
M134	Medical Officer Anaesthesia	(BPS-17)	4		1,790,000		
M167	Manager Operation	(BPS-17)	1		561,000		
N021	Nursing Superintendent	(BPS-17)	1		819,000		
N022	Nutritionist	(BPS-17)	1		872,000		
N036	Net Work Administrator	(BPS-17)	1		480,000		
O065	Optometrist	(BPS-17)	1		480,000		
P024	Pharmacist	(BPS-17)	32		14,329,000		
P331	Procurment Officer	(BPS-17)	1		480,000		
S024	Security Officer	(BPS-17)	1		480,000		
S089	Social Medical Officer	(BPS-17)	2		988,000		
S166	Superintendent	(BPS-17)	4		2,191,000		
S544	Senior Dietician	(BPS-17)	2		860,000		
A057	Assistant	(BPS-16)	10		3,906,000		
A060	Assistant Accounts Officer	(BPS-16)	2		580,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
A313	Assistant Warden	(BPS-16)	1		301,000		
A369	Assistant Programmer	(BPS-16)	1		331,000		
A402	Assistant Audit Officer	(BPS-16)	1		332,000		
A470	Assistant Network Administrator	(BPS-16)	1		334,000		
A582	Assistant Database Administrator	(BPS-16)	1		334,000		
C028	Charge Nurse	(BPS-16)	602		246,202,000		
C082	Computer Operator	(BPS-16)	124		33,085,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	3		1,236,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	15		8,815,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	27		18,292,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		978,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	4		1,322,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	24		7,968,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	19		11,951,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	16		311,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	14		5,133,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		300,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	6		1,938,000		
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	3		1,584,000		
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1		322,000		
C415	Charge Nurse (Diabetic)	(BPS-16)	2		601,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
E115	Endo Laparoscopic Technologist	(BPS-16)	1		322,000		
H046	Health Educator	(BPS-16)	2		601,000		
M008	Male Nurse	(BPS-16)	12		4,934,000		
M009	Male Nurse Supervisor	(BPS-16)	1		332,000		
O021	Orthopist	(BPS-16)	1		559,000		
O064	Occupational Therapist	(BPS-16)	1		301,000		
P114	Public Relation Officer	(BPS-16)	1		332,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,678,000		
S107	Statistical Investigator	(BPS-16)	1		332,000		
H032	Head Nurse	(Martyred)	1		919,000		
P358	Principal Medical Officer	(Martyred)	1		1,312,000		
A01106	Total Pay of contract officer				<u>334,335,000</u>	<u>334,335,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		1761		<u>1,268,276,000</u>	<u>1,268,276,000</u>	
A01151	Total Basic Pay Other Staff		<u>1761</u>		<u>1,268,276,000</u>	<u>1,268,276,000</u>	
A005	Accountant	(BPS-14)	1		335,000		
A168	Auditor	(BPS-14)	2		638,000		
D013	Data Processing Supervisor	(BPS-14)	8		2,661,000		
S035	Senior Clerk	(BPS-14)	6		2,457,000		
S114	Steno Typist	(BPS-14)	5		1,792,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2		1,122,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		1,064,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	40		19,120,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	17		5,640,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	28		11,102,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	16		5,589,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	12		3,384,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	29		8,004,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	4		1,448,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	3		954,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	5		1,845,000		
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1		410,000		
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1		410,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		410,000		
A004	Accounts Assistant	(BPS-12)	2		509,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	8		2,630,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		877,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	3		1,227,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	59		20,093,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		403,000		
C306	Clinical Technician (Pathology)	(BPS-12)	46		11,721,000		
C307	Clinical Technician (Radiology)	(BPS-12)	23		25,553,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	27		7,486,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C309	Clinical Technician (Surgical)	(BPS-12)	51		14,496,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		789,272,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	1		361,000		
F149	Female Clinical Technician Dental	(BPS-12)	8		1,991,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	23		512,000		
F151	Female Clinical Technician Radiology	(BPS-12)	15		3,549,000		
F152	Female Clinical Technician Opthamology	(BPS-12)	4		963,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	4		965,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4		944,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	11		3,300,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	20		4,795,000		
F158	Female Clinical Technician Surgical	(BPS-12)	14		3,298,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	11		2,646,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	6		1,446,000		
J104	Junior Clinical Technician (Lithotripsy)	(BPS-12)	2		444,000		
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2		444,000		
J118	Junior Clinical Technician (Nerophysiology)	(BPS-12)	1		236,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	3		658,000		
A005	Accountant	(BPS-11)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
A055	Artist Cum Painter	(BPS-11)	1		507,000		
B040	Boiler Sub-Engineer	(BPS-11)	1		227,000		
B044	Brace Maker	(BPS-11)	2		986,000		
C340	Computer Hardware Technician	(BPS-11)	1		244,000		
E025	Electro Medical Technician	(BPS-11)	7		1,716,000		
E026	Electro Plater	(BPS-11)	1		507,000		
E112	Electrical Sub Engineer	(BPS-11)	2		491,000		
F026	Fitter	(BPS-11)	2		1,006,000		
J013	Junior Clerk	(BPS-11)	47		14,629,000		
M032	Medical Gas Supervisor	(BPS-11)	1		495,000		
M046	Metal Mechanic	(BPS-11)	1		492,000		
P027	Photographer	(BPS-11)	2		983,000		
S062	Senior Storekeeper	(BPS-11)	1		409,000		
S078	Shoe Maker	(BPS-11)	1		436,000		
S137	Sub Engineer (Civil)	(BPS-11)	1		244,000		
S204	Sub Engineer (A.C)	(BPS-11)	1		415,000		
S443	Supervisor Civil	(BPS-11)	1		245,000		
T063	Telephone Supervisor	(BPS-11)	1		436,000		
E025	Electro Medical Technician	(BPS-10)	2		517,000		
H065	House Keeper	(BPS-10)	1		216,000		
O030	Oxygen Concentrator Machine Technician	(BPS-10)	1		391,000		
O058	Oxygen Plant Technician	(BPS-10)	3		918,000		
P022	Pesh Imam	(BPS-10)	2		783,000		
A005	Accountant	(BPS-09)	1		439,000		
A034	Air Conditioner Mechanic	(BPS-09)	3		970,000		
A036	Almoner	(BPS-09)	1		399,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
A413	Audio Visual Technician	(BPS-09)	1		271,000		
S099	Speech Therapist	(BPS-09)	1		338,000		
A035	Air Conditioner Plant Operator	(BPS-08)	2		561,000		
P088	Projectionist	(BPS-08)	1		270,000		
D112	Driver	(BPS-07)	1		390,000		
S062	Senior Storekeeper	(BPS-07)	1		374,000		
T019	Telephone Operator	(BPS-07)	12		4,408,000		
D080	Dietician	(BPS-06)	1		216,000		
D112	Driver	(BPS-06)	16		4,284,000		
E019	Electrician	(BPS-06)	3		720,000		
A644	AC (Technician)	(BPS-05)	1		206,000		
E019	Electrician	(BPS-05)	9		2,071,000		
G054	Gas Fitter	(BPS-05)	1		239,000		
J025	Junior Store Keeper	(BPS-05)	6		1,466,000		
M018	Masson	(BPS-05)	1		215,000		
O031	Oxygen Concentrator Machine Operator	(BPS-05)	1		286,000		
P047	Plumber	(BPS-05)	3		634,000		
P129	Paging Operator	(BPS-05)	3		792,000		
R014	Receptionist	(BPS-05)	3		990,000		
R063	Record Keeper/Receptionist	(BPS-05)	3		770,000		
S127	Store Keeper	(BPS-05)	4		797,000		
T005	Tailor	(BPS-05)	6		1,411,000		
A161	Attendant	(BPS-04)	3		745,000		
C012	Carpenter	(BPS-04)	2		495,000		
D006	Daftari	(BPS-04)	1		248,000		
D007	Dai	(BPS-04)	53		13,178,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
D011	Dark Room Attendant	(BPS-04)	3		745,000		
D016	Dental Attendant	(BPS-04)	2		371,000		
D439	Dialysis Attendant	(BPS-04)	3		603,000		
G013	Generator Operator	(BPS-04)	2		469,000		
H019	Head Dhobi	(BPS-04)	1		248,000		
H028	Head Mali	(BPS-04)	1		199,000		
K013	Khadim For Mosque	(BPS-04)	3		577,000		
L002	Laboratory Attendant	(BPS-04)	17		4,154,000		
L037	Lift Operator	(BPS-04)	4		766,000		
M063	Mistri	(BPS-04)	2		496,000		
O012	Operation Theatre Attendant	(BPS-04)	20		3,124,000		
P036	Pipe Fitter	(BPS-04)	4		838,000		
T049	Tubewell Operator	(BPS-04)	8		2,145,000		
W003	Ward Aya	(BPS-04)	24		5,404,000		
W004	Ward Orderli	(BPS-04)	394		96,245,000		
W015	Welder	(BPS-04)	2		511,000		
W039	Ward Attendant	(BPS-04)	3		595,000		
X001	X-Ray Attendant	(BPS-04)	3		745,000		
B006	Behishti	(BPS-03)	11		2,546,000		
B013	Bearer	(BPS-03)	17		3,542,000		
C057	Chowkidar	(BPS-03)	71		16,441,000		
C065	Cleaner	(BPS-03)	1		231,000		
C095	Cook	(BPS-03)	16		3,706,000		
D060	Dhobi	(BPS-03)	37		8,567,000		
D076	Dishwasher	(BPS-03)	15		3,473,000		
F022	Fireman	(BPS-03)	1		231,000		
H038	Head Sweeper	(BPS-03)	1		195,000		
K011	Khidmatgar	(BPS-03)	2		462,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
L037	Lift Operator	(BPS-03)	23		5,325,000		
M010	Mali	(BPS-03)	16		3,706,000		
M062	Misalchi	(BPS-03)	5		1,158,000		
N005	Naib Qasid	(BPS-03)	36		8,335,000		
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1		231,000		
P325	Patient Attendant	(BPS-03)	12		2,379,000		
S088	Social Guide	(BPS-03)	1		227,000		
S162	Sweeper	(BPS-03)	226		52,334,000		
T018	Telephone Attendant	(BPS-03)	4		926,000		
W002	Waiting Hall Superintendent	(BPS-03)	1		275,000		
D007	Dai	(Martyred)	2		544,000		
M062	Misalchi	(Martyred)	1		283,000		
A012	TOTAL ALLOWANCES				<u>1,086,375,000</u>	<u>1,094,200,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,082,455,000</u>	<u>1,090,280,000</u>	
A01201	Senior Post Allowance				90,000	90,000	
A01202	House Rent Allowance				105,096,000	105,096,000	
A01203	Conveyance Allowance				110,060,000	110,060,000	
A01207	Washing Allowance				608,000	608,000	
A01208	Dress Allowance				36,387,000	36,387,000	
A0120D	Integrated Allowance				144,000	144,000	
A01210	Risk Allowance				<u>96,000</u>	<u>96,000</u>	
001	Risk Allowance				96,000	96,000	
A01217	Medical Allowance				66,826,000	66,826,000	
A0121B	Health Professional Allowance				320,000,000	320,000,000	
A0121T	Adhoc Relief Allowance 2013				25,446,000	25,446,000	
A01224	Entertainment Allowance				240,000	240,000	
A01226	Computer Allowance				832,000	832,000	
A0122C	Adhoc Relief Allowance - 2015				2,500,000	2,500,000	
A0122Y	Ad-hoc Relief Allowance 2017				140,060,000	140,060,000	
A0123G	Ad-hoc Relief Allowance-2018				197,234,000	197,234,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A01251 Mess Allowance			62,100,000	62,100,000	
A01252 Non Practising Allowance			14,736,000	14,736,000	
A01270 Other				<u>7,825,000</u>	
001 Others				7,825,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,920,000</u>	<u>3,920,000</u>	
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	
001 Medical Charges			770,000	770,000	
A01278 Leave Salary			<u>3,150,000</u>	<u>3,150,000</u>	
001 Leave Salary			3,150,000	3,150,000	
A03 TOTAL OPERATING EXPENSES			<u>146,719,000</u>	<u>146,719,000</u>	
A039 TOTAL GENERAL			<u>146,719,000</u>	<u>146,719,000</u>	
A03927 Purchase of Drug and Medicines			<u>34,000,000</u>	<u>34,000,000</u>	
002 Purchase of emergency drug and Medicines			34,000,000	34,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>112,719,000</u>	<u>112,719,000</u>	
050 Stipend for 182 House Job			112,719,000	112,719,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>109,454,000</u>	<u>109,454,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>109,454,000</u>	<u>109,454,000</u>	
A05270 To Others			<u>109,454,000</u>	<u>109,454,000</u>	
027 Grant in Aid to Cardiology Unit Lady Reading Hospital.			40,000,000	40,000,000	
112 GIA to Cardio Vascular Unit LRH			20,000,000	20,000,000	
207 GIA free Dialysis Services			11,784,000	11,784,000	
210 GIA for free Angiography/Angioplasty surgery.			37,670,000	37,670,000	
A06 TOTAL TRANSFERS			<u>750,500,000</u>	<u>750,500,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,500,000</u>	<u>750,500,000</u>	
A06402 Contribution/transfer to reserve fund			750,500,000	750,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A09 TOTAL PHYSICAL ASSETS				<u>750,130,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>750,130,000</u>	
A09601 Plant and Machinery				<u>750,130,000</u>	
001 Plant and Machinery				750,130,000	
Lady Reading Hospital Peshawar-1600 Beds			4,808,702,000	5,566,657,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>1,540,567,000</u>	<u>1,540,567,000</u>	
A011	TOTAL PAY		<u>2087</u>		<u>769,497,000</u>	<u>769,497,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>781</u>		<u>439,673,000</u>	<u>439,673,000</u>	
A01101	Total Basic Pay Of Officer		<u>781</u>		<u>439,673,000</u>	<u>439,673,000</u>	
C381	Chief Medical Officer	(BPS-20)	3		4,254,000		
D536	Director Medical	(BPS-20)	1		1,198,000		
H296	Hospital Director	(BPS-20)	1		1,417,000		
B034	Blood Bank Officer	(BPS-19)	1		1,283,000		
C355	Chief Clinical Psychologist	(BPS-19)	1		1,283,000		
D048	Deputy Medical Superintendent	(BPS-19)	2		2,564,000		
D064	Director Administration	(BPS-19)	1		666,000		
P358	Principal Medical Officer	(BPS-19)	12		15,397,000		
R036	Resident Medical Officer	(BPS-19)	1		1,245,000		
S519	Senior Pathalogist	(BPS-19)	1		1,018,000		
S539	Senior Anaesthesist	(BPS-19)	1		1,281,000		
A039	Anaesthesist	(BPS-18)	4		4,059,000		
B028	Biochemist	(BPS-18)	1		618,000		
B038	Boiler Engineer	(BPS-18)	1		676,000		
D220	Director Finance	(BPS-18)	1		770,000		
D401	Deputy Director - IT	(BPS-18)	1		586,000		
D483	Deputy Director Evaluation	(BPS-18)	1		586,000		
D538	Director Nursing	(BPS-18)	1		797,000		
P112	Physiotherapist	(BPS-18)	1		705,000		
S059	Senior Registrar	(BPS-18)	35		27,296,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		59,406,000		
S242	Senior Instructor-Cume Asstt: Staff Trainers	(BPS-18)	1		705,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		1,410,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		705,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		705,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		705,000		
A007	Accounts Officer	(BPS-17)	1		567,000		
A039	Anaesthesist	(BPS-17)	10		4,217,000		
A067	Assistant Anaesthesist	(BPS-17)	13		7,611,000		
A126	Assistant Physiotherapist	(BPS-17)	1		421,000		
A194	Assistant Physiotherapist (Female)	(BPS-17)	1		421,000		
A343	A.C. Plant Engineer	(BPS-17)	1		421,000		
A477	Neuro Physiotherapist	(BPS-17)	1		421,000		
A632	Assistant Director Finance & Planning	(BPS-17)	1		421,000		
B038	Boiler Engineer	(BPS-17)	1		555,000		
B110	Biotechnologist	(BPS-17)	1		671,000		
C068	Clinical Psychologist	(BPS-17)	2		1,580,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	3		1,314,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	6		3,555,000		
C289	Clinical Technologist (Ophthalmology/Otorhnlology)	(BPS-17)	3		1,852,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		2,472,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	4		2,524,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C321	Clinical Technologist (Surgical)	(BPS-17)	3		2,000,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		542,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		591,000		
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1		566,000		
D018	Dental Surgeon	(BPS-17)	3		1,335,000		
E027	Electronic Engineer	(BPS-17)	1		446,000		
H032	Head Nurse	(BPS-17)	32		22,970,000		
J032	Junior Registrar	(BPS-17)	37		23,169,000		
J119	Junior Registrar (Burns Unit)	(BPS-17)	1		420,000		
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1		420,000		
L033	Librarian	(BPS-17)	1		541,000		
M003	Maintenance Engineer	(BPS-17)	1		617,000		
M033	Medical Officer	(BPS-17)	34		18,078,000		
M049	Microbiologist	(BPS-17)	1		420,000		
N021	Nursing Superintendent	(BPS-17)	2		1,256,000		
N022	Nutritionist	(BPS-17)	1		444,000		
N036	Net Work Administrator	(BPS-17)	1		420,000		
O021	Orthopist	(BPS-17)	1		420,000		
O065	Optometrist	(BPS-17)	2		839,000		
P024	Pharmacist	(BPS-17)	22		9,437,000		
P084	Programmer	(BPS-17)	1		420,000		
S024	Security Officer	(BPS-17)	1		434,000		
S089	Social Medical Officer	(BPS-17)	1		619,000		
S166	Superintendent	(BPS-17)	3		1,959,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
A057	Assistant	(BPS-16)	5		2,002,000		
A190	Account Superintendent	(BPS-16)	1		582,000		
A313	Assistant Warden	(BPS-16)	1		530,000		
C028	Charge Nurse	(BPS-16)	305		129,989,000		
C082	Computer Operator	(BPS-16)	28		14,742,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		498,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	11		9,288,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	20		8,354,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	3		1,299,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	22		8,811,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	8		4,128,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8		3,469,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	6		2,406,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	3		1,347,000		
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1		449,000		
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1		582,000		
S061	Senior Scale Stenographer	(BPS-16)	4		2,193,000		
S411	Senior Foreman	(BPS-16)	1		283,000		
A011-2	TOTAL PAY OF OTHER STAFF		1306		<u>329,824,000</u>	<u>329,824,000</u>	
A01151	Total Basic Pay Other Staff		1306		<u>329,824,000</u>	<u>329,824,000</u>	
B060	Budget Assistant	(BPS-14)	1		421,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
D013	Data Processing Supervisor	(BPS-14)	2		444,000		
F033	Foreman	(BPS-14)	1		239,000		
M012	Manager	(BPS-14)	1		337,000		
S031	Senior Auditor	(BPS-14)	1		434,000		
S035	Senior Clerk	(BPS-14)	5		2,008,000		
S114	Steno Typist	(BPS-14)	2		683,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1		415,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		842,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	33		9,603,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	14		5,821,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	20		6,060,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	11		4,048,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6		1,812,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	18		7,704,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	4		1,408,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2		856,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	2		604,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3		761,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	3		1,066,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		212,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C303	Clinical Technician (Dialysis)	(BPS-12)	2		602,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	46		12,810,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		313,000		
C306	Clinical Technician (Pathology)	(BPS-12)	27		8,116,000		
C307	Clinical Technician (Radiology)	(BPS-12)	10		8,116,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14		4,369,000		
C309	Clinical Technician (Surgical)	(BPS-12)	25		7,514,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		625,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	1		3,001,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		496,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		849,000		
F151	Female Clinical Technician Radiology	(BPS-12)	7		1,486,000		
F152	Female Clinical Technician Opthamology	(BPS-12)	3		635,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	5		1,059,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2		423,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4		849,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	10		2,133,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	11		2,334,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
F158	Female Clinical Technician Surgical	(BPS-12)	12		3,668,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	7		1,486,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	10		2,121,000		
F184	Female Clinical Technician (Mammography)	(BPS-12)	1		196,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		2,030,000		
A054	Artist	(BPS-11)	1		345,000		
A529	Assistant Foreman	(BPS-11)	1		205,000		
B040	Boiler Sub-Engineer	(BPS-11)	4		1,348,000		
C340	Computer Hardware Technician	(BPS-11)	1		190,000		
E025	Electro Medical Technician	(BPS-11)	3		644,000		
E112	Electrical Sub Engineer	(BPS-11)	2		402,000		
J013	Junior Clerk	(BPS-11)	35		10,233,000		
L034	Library Assistant	(BPS-11)	1		207,000		
M032	Medical Gas Supervisor	(BPS-11)	1		449,000		
P027	Photographer	(BPS-11)	2		788,000		
S136	Sub Engineer	(BPS-11)	1		213,000		
S205	Shift Supervisor	(BPS-11)	2		916,000		
T063	Telephone Supervisor	(BPS-11)	1		394,000		
A036	Almoner	(BPS-09)	1		225,000		
F185	Fluoroscopy Technician	(BPS-09)	1		193,000		
H065	House Keeper	(BPS-09)	2		402,000		
L039	Lift Technician	(BPS-09)	1		317,000		
P022	Pesh Imam	(BPS-09)	1		337,000		
S205	Shift Supervisor	(BPS-09)	1		401,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
G013	Generator Operator	(BPS-08)	2		748,000		
P088	Projectionist	(BPS-08)	1		353,000		
S141	Sub Station Supervisor	(BPS-08)	3		1,143,000		
I023	Instrument Mechanic	(BPS-07)	2		705,000		
R072	Registration Clerk	(BPS-07)	15		3,422,000		
S007	Sanitary Fitter	(BPS-07)	9		3,216,000		
T019	Telephone Operator	(BPS-07)	8		2,295,000		
A108	Assistant House Keeper	(BPS-06)	1		178,000		
D151	Driver M.T.	(BPS-06)	15		3,063,000		
E019	Electrician	(BPS-06)	9		3,015,000		
S127	Store Keeper	(BPS-06)	6		1,592,000		
C012	Carpenter	(BPS-05)	3		938,000		
C362	Chiller Operator	(BPS-05)	4		952,000		
F022	Fireman	(BPS-05)	2		546,000		
G024	Guide Man	(BPS-05)	2		523,000		
M002	Machine Operator	(BPS-05)	12		3,654,000		
M018	Masson	(BPS-05)	2		517,000		
M030	Medical Gas Assistant	(BPS-05)	2		613,000		
P047	Plumber	(BPS-05)	9		2,406,000		
T005	Tailor	(BPS-05)	3		882,000		
T049	Tubewell Operator	(BPS-05)	5		1,072,000		
W021	Wireman	(BPS-05)	3		706,000		
B037	Boiler Attendant	(BPS-04)	2		323,000		
C361	Chiller Fitter	(BPS-04)	3		496,000		
D006	Daftari	(BPS-04)	1		160,000		
D007	Dai	(BPS-04)	74		16,632,000		
D016	Dental Attendant	(BPS-04)	1		162,000		
K013	Khadim For Mosque	(BPS-04)	1		242,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
L002	Laboratory Attendant	(BPS-04)	7		1,426,000		
L035	Library Attendant	(BPS-04)	2		358,000		
L037	Lift Operator	(BPS-04)	8		1,989,000		
M031	Medical Gas Attendant	(BPS-04)	1		248,000		
O012	Operation Theatre Attendant	(BPS-04)	6		1,390,000		
P008	Painter	(BPS-04)	1		290,000		
T018	Telephone Attendant	(BPS-04)	3		485,000		
T049	Tubewell Operator	(BPS-04)	1		175,000		
W004	Ward Orderli	(BPS-04)	228		53,406,000		
B006	Behishti	(BPS-03)	5		1,158,000		
B013	Bearer	(BPS-03)	29		6,819,000		
C057	Chowkidar	(BPS-03)	70		10,673,000		
C065	Cleaner	(BPS-03)	8		1,852,000		
C095	Cook	(BPS-03)	22		5,093,000		
D076	Dishwasher	(BPS-03)	16		3,706,000		
G012	Generator Helper	(BPS-03)	1		210,000		
H053	Helper	(BPS-03)	13		2,500,000		
H279	Helper (A.C. Plant)	(BPS-03)	6		984,000		
L024	Laundry Operator	(BPS-03)	2		326,000		
M010	Mali	(BPS-03)	9		1,859,000		
M062	Misalchi	(BPS-03)	10		2,098,000		
N005	Naib Qasid	(BPS-03)	53		12,274,000		
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1		231,000		
S008	Sanitary Helper	(BPS-03)	3		538,000		
S132	Stetcher Carrier	(BPS-03)	4		756,000		
S140	Sub Station Helper	(BPS-03)	2		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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)					
S162	Sweeper (BPS-03)	187		38,768,000		
A012	TOTAL ALLOWANCES			<u>771,070,000</u>	<u>771,070,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>767,150,000</u>	<u>767,150,000</u>	
A01201	Senior Post Allowance			90,000	90,000	
A01202	House Rent Allowance			75,609,000	75,609,000	
A01203	Conveyance Allowance			65,574,000	65,574,000	
A01207	Washing Allowance			505,000	505,000	
A01208	Dress Allowance			19,027,000	19,027,000	
A0120D	Integrated Allowance			194,000	194,000	
A01217	Medical Allowance			86,949,000	86,949,000	
A0121B	Health Professional Allowance			231,800,000	231,800,000	
A0121T	Adhoc Relief Allowance 2013			18,971,000	18,971,000	
A01224	Entertainment Allowance			105,000	105,000	
A01226	Computer Allowance			310,000	310,000	
A0122C	Adhoc Relief Allowance - 2015			15,474,000	15,474,000	
A0122M	Adhoc Relief Allowance 2016			59,672,000	59,672,000	
A0122Y	Ad-hoc Relief Allowance 2017			77,446,000	77,446,000	
A01236	Deputation Allowance			331,000	331,000	
A0123G	Ad-hoc Relief Allowance-2018			77,457,000	77,457,000	
A01251	Mess Allowance			31,880,000	31,880,000	
A01252	Non Practising Allowance			5,756,000	5,756,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,920,000</u>	<u>3,920,000</u>	
A01274	Medical Charges			<u>770,000</u>	<u>770,000</u>	
001	Medical Charges			770,000	770,000	
A01278	Leave Salary			<u>3,150,000</u>	<u>3,150,000</u>	
001	Leave Salary			3,150,000	3,150,000	
A03	TOTAL OPERATING EXPENSES			<u>123,088,000</u>	<u>123,088,000</u>	
A039	TOTAL GENERAL			<u>123,088,000</u>	<u>123,088,000</u>	
A03927	Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	
001	Purchase of drug and Medicines			13,000,000	13,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A03959 Stipend Incentives awards and allied expenditure			<u>110,088,000</u>	<u>110,088,000</u>	
010 Stipend for 155 House Job Officers			96,888,000	96,888,000	
011 Stipend for 50 Students(Nurses)			13,200,000	13,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,320,000</u>	<u>13,320,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>13,320,000</u>	<u>13,320,000</u>	
A05270 To Others			<u>13,320,000</u>	<u>13,320,000</u>	
207 GIA free Dialysis Services			13,320,000	13,320,000	
A06 TOTAL TRANSFERS			<u>445,670,000</u>	<u>445,670,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>445,670,000</u>	<u>445,670,000</u>	
A06402 Contribution/transfer to reserve fund			445,670,000	445,670,000	
Khyber Teaching Hospital Peshawar (1300 Beds)			2,122,645,000	2,122,645,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>1,403,144,000</u>	<u>1,403,144,000</u>	
A011	TOTAL PAY		<u>2040</u>		<u>652,112,000</u>	<u>652,112,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>995</u>		<u>467,444,000</u>	<u>467,444,000</u>	
A01101	Total Basic Pay Of Officer		<u>995</u>		<u>467,444,000</u>	<u>467,444,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		1,645,000		
D536	Director Medical	(BPS-20)	1		1,488,000		
H296	Hospital Director	(BPS-20)	1		1,488,000		
P322	Professor Neuro Surgery	(BPS-20)	1		3,624,000		
P332	Professor (Pediatric Surgery)	(BPS-20)	1		3,624,000		
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1		3,624,000		
A160	Associate Professor	(BPS-19)	5		23,686,000		
C048	Chief Physiotherapist	(BPS-19)	1		1,343,000		
D064	Director Administration	(BPS-19)	1		1,343,000		
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1		1,343,000		
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1		1,343,000		
D197	Deputy Medical Superintendent (Record)	(BPS-19)	1		1,343,000		
P358	Principal Medical Officer	(BPS-19)	15		18,041,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,341,000		
A039	Anaesthetist	(BPS-18)	4		3,798,000		
A130	Assistant Professor	(BPS-18)	13		15,313,000		
C189	Consultant Gynaecologist	(BPS-18)	1		950,000		
C461	Consultant Cardiologist	(BPS-18)	1		950,000		
D220	Director Finance	(BPS-18)	1		950,000		
D401	Deputy Director - IT	(BPS-18)	1		950,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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	483,000		
D538	Director Nursing	(BPS-18)	1	527,000		
H090	Haematologist/Blood Bank Incharge	(BPS-18)	1	950,000		
P112	Physiotherapist	(BPS-18)	1	950,000		
R004	Radiologist	(BPS-18)	1	950,000		
S059	Senior Registrar	(BPS-18)	8	7,319,000		
S213	Senior Medical Officer	(BPS-18)	33	14,968,000		
S214	Senior Dental Surgeon	(BPS-18)	1	950,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	850,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	850,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	850,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	850,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	850,000		
A007	Accounts Officer	(BPS-17)	1	594,000		
A021	Administrative Officer	(BPS-17)	1	858,000		
A067	Assistant Anaesthesist	(BPS-17)	33	13,857,000		
A632	Assistant Director Finance & Planning	(BPS-17)	1	421,000		
B028	Biochemist	(BPS-17)	1	594,000		
B034	Blood Bank Officer	(BPS-17)	3	1,742,000		
C068	Clinical Psychologist	(BPS-17)	1	594,000		
C153	Computer Programmer	(BPS-17)	1	594,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	3	1,782,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3	2,570,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	4		2,380,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		3,009,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	6		6,018,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		2,006,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		594,000		
D018	Dental Surgeon	(BPS-17)	5		2,100,000		
D080	Dietician	(BPS-17)	1		858,000		
E027	Electronic Engineer	(BPS-17)	2		839,000		
H032	Head Nurse	(BPS-17)	33		13,857,000		
J032	Junior Registrar	(BPS-17)	53		22,254,000		
J121	Junior Registrar EP Cardiology	(BPS-17)	2		839,000		
J122	Junior Registrar Rehabilitation	(BPS-17)	1		421,000		
J123	Junior Registrar (Dental)	(BPS-17)	1		421,000		
J141	Junior Registrar (Pediatric Ophthalmology)	(BPS-17)	1		421,000		
J142	Junior Registrar (Vitreotinal Ophthalmology)	(BPS-17)	1		421,000		
M033	Medical Officer	(BPS-17)	87		36,533,000		
M049	Microbiologist	(BPS-17)	1		593,000		
M196	Medical Officer/Coordinator	(BPS-17)	2		839,000		
N021	Nursing Superintendent	(BPS-17)	1		594,000		
N022	Nutritionist	(BPS-17)	2		1,190,000		
O021	Orthopist	(BPS-17)	1		598,000		
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2		1,713,000		
O065	Optometrist	(BPS-17)	1		594,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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

PR4335 Hayatabad Medical Complex (1000 Beds)

				Rs	Rs	Rs
P024	Pharmacist	(BPS-17)	20	11,893,000		
P096	Psychologist	(BPS-17)	4	1,680,000		
P112	Physiotherapist	(BPS-17)	8	3,361,000		
P364	Pharmacist (Oncology)	(BPS-17)	1	421,000		
S024	Security Officer	(BPS-17)	1	594,000		
S166	Superintendent	(BPS-17)	3	1,260,000		
T052	Tutor	(BPS-17)	3	1,784,000		
A057	Assistant	(BPS-16)	7	1,843,000		
C028	Charge Nurse	(BPS-16)	405	146,023,000		
C082	Computer Operator	(BPS-16)	86	17,919,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	3	1,560,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	13	6,766,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	16	8,328,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	518,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	4,164,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	9	7,605,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	12	518,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	7	518,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	518,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	3	1,779,000		
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1	593,000		
C363	Chief Saintry Inspector	(BPS-16)	1	475,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C392	Cardiac Rehabilitation Nurse (Heart failure)	(BPS-16)	12		3,160,000		
C446	Chief Clinical Technician (Neuro Diagnostic)	(BPS-16)	1		475,000		
J143	Junior Optometrist	(BPS-16)	1		475,000		
S001	S.A.S Accountant	(BPS-16)	1		593,000		
S115	Stenographer	(BPS-16)	1		389,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1045</u>		<u>184,668,000</u>	<u>184,668,000</u>	
A01151	Total Basic Pay Other Staff		<u>1045</u>		<u>184,668,000</u>	<u>184,668,000</u>	
A004	Accounts Assistant	(BPS-14)	1		212,000		
D013	Data Processing Supervisor	(BPS-14)	4		841,000		
E108	Electro Physiology Cardiac Tech	(BPS-14)	1		349,000		
H288	Heart 3D Mapping Technician	(BPS-14)	1		347,000		
L074	Laundry Manager	(BPS-14)	1		349,000		
S035	Senior Clerk	(BPS-14)	6		2,097,000		
S114	Steno Typist	(BPS-14)	1		315,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		212,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13		4,511,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	14		4,858,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	19		7,011,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	16		5,568,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	10		3,680,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	11		4,059,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	3		107,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	5		2,780,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		368,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	5		770,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	36		6,362,000		
C306	Clinical Technician (Pathology)	(BPS-12)	36		5,893,000		
C307	Clinical Technician (Radiology)	(BPS-12)	21		4,089,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	18		3,111,000		
C309	Clinical Technician (Surgical)	(BPS-12)	29		5,018,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		700,000		
C390	Cardiac Cath Lab Technician	(BPS-12)	1		165,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		348,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		175,000		
F151	Female Clinical Technician Radiology	(BPS-12)	6		1,049,000		
F152	Female Clinical Technician Opthamology	(BPS-12)	3		524,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1		175,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2		350,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4		699,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
F156	Female Clinical Technician Anesthesia	(BPS-12)	6		1,049,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	11		1,925,000		
F158	Female Clinical Technician Surgical	(BPS-12)	7		1,163,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	5		875,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		350,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	1		313,000		
A005	Accountant	(BPS-11)	2		441,000		
A054	Artist	(BPS-11)	1		291,000		
B040	Boiler Sub-Engineer	(BPS-11)	1		281,000		
E025	Electro Medical Technician	(BPS-11)	3		845,000		
E112	Electrical Sub Engineer	(BPS-11)	1		281,000		
E120	Electric Welder	(BPS-11)	2		562,000		
J013	Junior Clerk	(BPS-11)	20		3,982,000		
M032	Medical Gas Supervisor	(BPS-11)	1		281,000		
P027	Photographer	(BPS-11)	1		281,000		
P126	Plant Supervisor	(BPS-11)	1		281,000		
S062	Senior Storekeeper	(BPS-11)	1		273,000		
S582	Sub Station Supervisor	(BPS-11)	1		273,000		
T063	Telephone Supervisor	(BPS-11)	1		239,000		
A034	Air Conditioner Mechanic	(BPS-10)	3		615,000		
A036	Almoner	(BPS-10)	1		206,000		
H065	House Keeper	(BPS-10)	1		258,000		
L062	Linen Matron (Female)	(BPS-10)	1		255,000		
M137	Mechanic Techn: (Ac Plant)	(BPS-10)	1		255,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
B022	Bill Clerk	(BPS-09)	1		254,000		
M210	Maintenance Supervisor	(BPS-09)	1		254,000		
P022	Pesh Imam	(BPS-09)	1		171,000		
T073	Telephone Technician	(BPS-09)	2		893,000		
A324	Autoclave Operator	(BPS-08)	3		770,000		
S257	Senior Clerk-Cum-Accountant	(BPS-07)	1		225,000		
S584	Sub Station Operator	(BPS-07)	3		767,000		
T019	Telephone Operator	(BPS-07)	10		1,492,000		
A108	Assistant House Keeper	(BPS-06)	1		211,000		
D112	Driver	(BPS-06)	9		2,723,000		
E019	Electrician	(BPS-06)	10		1,434,000		
M138	Medical Gas Operator	(BPS-06)	10		1,434,000		
S007	Sanitary Fitter	(BPS-06)	5		718,000		
S127	Store Keeper	(BPS-06)	1		183,000		
B078	Boiler Operator	(BPS-05)	3		548,000		
C012	Carpenter	(BPS-05)	4		790,000		
D112	Driver	(BPS-05)	10		1,978,000		
E019	Electrician	(BPS-05)	3		594,000		
G037	Garden Supervisor	(BPS-05)	1		198,000		
I059	Incinerator Operator	(BPS-05)	2		260,000		
M002	Machine Operator	(BPS-05)	3		594,000		
M018	Masson	(BPS-05)	2		250,000		
P008	Painter	(BPS-05)	2		250,000		
P040	Plant Operator	(BPS-05)	3		594,000		
P047	Plumber	(BPS-05)	3		404,000		
R014	Receptionist	(BPS-05)	3		594,000		
R015	Record Keeper	(BPS-05)	1		198,000		
S127	Store Keeper	(BPS-05)	3		594,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
T005	Tailor	(BPS-05)	1		198,000		
T006	Tailor Master	(BPS-05)	4		644,000		
D007	Dai	(BPS-04)	44		6,046,000		
G013	Generator Operator	(BPS-04)	2		425,000		
H018	Head Cook	(BPS-04)	1		212,000		
H295	Head Ward Orderly	(BPS-04)	1		300,000		
L002	Laboratory Attendant	(BPS-04)	17		2,579,000		
Q004	Qasid	(BPS-04)	1		212,000		
T043	Trolleyman	(BPS-04)	3		637,000		
W004	Ward Orderli	(BPS-04)	159		26,491,000		
B013	Bearer	(BPS-03)	19		2,315,000		
C057	Chowkidar	(BPS-03)	75		2,623,000		
C065	Cleaner	(BPS-03)	1		197,000		
C095	Cook	(BPS-03)	11		2,158,000		
D076	Dishwasher	(BPS-03)	5		980,000		
H053	Helper	(BPS-03)	5		980,000		
K013	Khadim For Mosque	(BPS-03)	1		197,000		
M010	Mali	(BPS-03)	18		3,533,000		
M062	Misalchi	(BPS-03)	2		392,000		
N005	Naib Qasid	(BPS-03)	40		5,179,000		
P047	Plumber	(BPS-03)	1		197,000		
S162	Sweeper	(BPS-03)	175		25,108,000		
T049	Tubewell Operator	(BPS-03)	8		1,023,000		
A012	TOTAL ALLOWANCES				<u>751,032,000</u>	<u>751,032,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>747,112,000</u>	<u>747,112,000</u>	
A01202	House Rent Allowance				90,185,000	90,185,000	
A01203	Conveyance Allowance				70,300,000	70,300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A01207 Washing Allowance			519,000	519,000	
A01208 Dress Allowance			24,368,000	24,368,000	
A0120D Integrated Allowance			148,000	148,000	
A01210 Risk Allowance			<u>330,000</u>	<u>330,000</u>	
001 Risk Allowance			330,000	330,000	
A01217 Medical Allowance			36,065,000	36,065,000	
A0121B Health Professional Allowance			281,861,000	281,861,000	
A0121Q Audit and Accounts Allowance			132,000	132,000	
A0121T Adhoc Relief Allowance 2013			14,400,000	14,400,000	
A01224 Entertainment Allowance			210,000	210,000	
A01226 Computer Allowance			932,000	932,000	
A0122C Adhoc Relief Allowance - 2015			13,060,000	13,060,000	
A0122M Adhoc Relief Allowance 2016			43,494,000	43,494,000	
A0122Y Ad-hoc Relief Allowance 2017			57,021,000	57,021,000	
A01236 Deputation Allowance			221,000	221,000	
A0123G Ad-hoc Relief Allowance-2018			62,892,000	62,892,000	
A01251 Mess Allowance			41,532,000	41,532,000	
A01252 Non Practising Allowance			9,442,000	9,442,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,920,000</u>	<u>3,920,000</u>	
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	
001 Medical Charges			770,000	770,000	
A01278 Leave Salary			<u>3,150,000</u>	<u>3,150,000</u>	
001 Leave Salary			3,150,000	3,150,000	
A03 TOTAL OPERATING EXPENSES			<u>123,769,000</u>	<u>123,769,000</u>	
A039 TOTAL GENERAL			<u>123,769,000</u>	<u>123,769,000</u>	
A03927 Purchase of Drug and Medicines			<u>13,680,000</u>	<u>13,680,000</u>	
002 Purchase of emergency drug and Medicines			13,680,000	13,680,000	
A03959 Stipend Incentives awards and allied expenditure			<u>110,089,000</u>	<u>110,089,000</u>	
035 Stipend for 50 BSc Nursing Students			13,200,000	13,200,000	
049 Stipend for 154 House job			96,889,000	96,889,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,670,000</u>	<u>65,670,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A052 TOTAL GRANTS-DOMESTIC			<u>65,670,000</u>	<u>65,670,000</u>	
A05270 To Others			<u>65,670,000</u>	<u>65,670,000</u>	
210 GIA for free Angiography/Angioplasty surgery.			45,670,000	45,670,000	
211 GIA for electro physiology Deptt at HMC.			20,000,000	20,000,000	
A06 TOTAL TRANSFERS			<u>664,400,000</u>	<u>664,400,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>664,400,000</u>	<u>664,400,000</u>	
A06402 Contribution/transfer to reserve fund			664,400,000	664,400,000	
Hayatabad Medical Complex (1000 Beds)			2,256,983,000	2,256,983,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>4,205,000</u>	<u>4,205,000</u>	
A011	TOTAL PAY		8		<u>2,196,000</u>	<u>2,196,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,403,000</u>	<u>1,403,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,403,000</u>	<u>1,403,000</u>	
S089	Social Medical Officer	(BPS-17)	1		740,000		
C028	Charge Nurse	(BPS-16)	2		663,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>793,000</u>	<u>793,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>793,000</u>	<u>793,000</u>	
J013	Junior Clerk	(BPS-11)	1		258,000		
W004	Ward Orderli	(BPS-02)	2		259,000		
N005	Naib Qasid	(BPS-01)	1		138,000		
S162	Sweeper	(BPS-01)	1		138,000		
A012	TOTAL ALLOWANCES				<u>2,009,000</u>	<u>2,009,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,009,000</u>	<u>2,009,000</u>	
A01202	House Rent Allowance				255,000	255,000	
A01203	Conveyance Allowance				200,000	200,000	
A01207	Washing Allowance				3,000	3,000	
A01208	Dress Allowance				113,000	113,000	
A0120D	Integrated Allowance				4,000	4,000	
A01217	Medical Allowance				90,000	90,000	
A0121B	Health Professional Allowance				562,000	562,000	
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017				228,000	228,000	
A0123G	Ad-hoc Relief Allowance-2018				227,000	227,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			4,205,000	4,205,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>8,670,000</u>	<u>8,670,000</u>	
A011	TOTAL PAY		14		<u>5,166,000</u>	<u>5,166,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,142,000</u>	<u>3,142,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,142,000</u>	<u>3,142,000</u>	
C068	Clinical Psychologist	(BPS-17)	1		459,000		
S089	Social Medical Officer	(BPS-17)	1		841,000		
S091	Social Worker	(BPS-17)	1		841,000		
C028	Charge Nurse	(BPS-16)	2		796,000		
C082	Computer Operator	(BPS-16)	1		205,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>2,024,000</u>	<u>2,024,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>2,024,000</u>	<u>2,024,000</u>	
S114	Steno Typist	(BPS-14)	1		488,000		
D112	Driver	(BPS-04)	1		250,000		
W004	Ward Orderli	(BPS-02)	1		208,000		
C057	Chowkidar	(BPS-01)	2		390,000		
N005	Naib Qasid	(BPS-01)	1		230,000		
S162	Sweeper	(BPS-01)	2		458,000		
A012	TOTAL ALLOWANCES				<u>3,504,000</u>	<u>3,504,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,504,000</u>	<u>3,504,000</u>	
A01202	House Rent Allowance				450,000	450,000	
A01203	Conveyance Allowance				500,000	500,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				242,000	242,000	
A0120D	Integrated Allowance				4,000	4,000	
A01217	Medical Allowance				200,000	200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
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			536,000	536,000	
A0123G Ad-hoc Relief Allowance-2018			538,000	538,000	
A01251 Mess Allowance			192,000	192,000	
Drug Addicts Treatment Center Lady Reading Hospital			8,670,000	8,670,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>461,520,000</u>	<u>464,771,000</u>	
A011	TOTAL PAY		<u>525</u>		<u>208,741,000</u>	<u>190,211,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>		<u>160,995,000</u>	<u>142,465,000</u>	
A01101	Total Basic Pay Of Officer		<u>261</u>		<u>159,977,000</u>	<u>142,101,000</u>	
C381	Chief Medical Officer	(BPS-20)	3		6,385,000		
C405	Chief Radiologist	(BPS-20)	1		1,464,000		
C406	Chief Skin Specilist	(BPS-20)	1		1,405,000		
C414	Chief Dental Surgion	(BPS-20)	1		647,000		
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1		1,405,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		1,148,000		
C471	Chief District Specialist (Pathology)	(BPS-20)	1		1,312,000		
P146	Principal Pharmacist	(BPS-20)	1		949,000		
C138	Chief Pharmacist	(BPS-19)	1		920,000		
M037	Medical Superintendent	(BPS-19)	1		1,443,000		
P358	Principal Medical Officer	(BPS-19)	15		13,636,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,137,000		
S525	Senior Physician	(BPS-19)	1		796,000		
S526	Senior Children Specialist	(BPS-19)	1		1,310,000		
S539	Senior Anaesthesist	(BPS-19)	1		1,194,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1		1,006,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		795,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		732,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
C010	Cardiologist	(BPS-18)	1		794,000		
C210	Consultant Neuro Surgery	(BPS-18)	1		917,000		
D018	Dental Surgeon	(BPS-18)	1		634,000		
D048	Deputy Medical Superintendent	(BPS-18)	4		3,221,000		
D494	District Specialist Child	(BPS-18)	1		480,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		480,000		
D556	District Specialist (Medical)	(BPS-18)	1		480,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		1,050,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		886,000		
S156	Surgeon	(BPS-18)	1		1,007,000		
S213	Senior Medical Officer	(BPS-18)	18		18,235,000		
S245	Senior Pharmacist	(BPS-18)	1		950,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		1,500,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		700,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		700,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		700,000		
S667	Senior Clinicc Technologist(Ophthalmology)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		380,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		500,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		500,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1		500,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		500,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		500,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		1,000,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		500,000		
D018	Dental Surgeon	(BPS-17)	6		3,937,000		
H032	Head Nurse	(BPS-17)	2		841,000		
M033	Medical Officer	(BPS-17)	53		33,908,000		
N021	Nursing Superintendent	(BPS-17)	1		733,000		
O065	Optometrist	(BPS-17)	1		420,000		
P112	Physiotherapist	(BPS-17)	1		380,000		
P249	Primary Health Care Technician (M.P)	(BPS-17)	1		677,000		
S090	Social Welfare Officer	(BPS-17)	1		380,000		
S166	Superintendent	(BPS-17)	1		480,000		
A057	Assistant	(BPS-16)	1		238,000		
C028	Charge Nurse	(BPS-16)	83		32,867,000		
C082	Computer Operator	(BPS-16)	7		2,455,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		300,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		407,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		343,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		343,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		343,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		343,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		600,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		491,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		491,000		
A01102	Personal pay				1,018,000	364,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>264</u>		<u>47,746,000</u>	<u>47,746,000</u>	
A01151	Total Basic Pay Other Staff		<u>264</u>		<u>47,735,000</u>	<u>47,735,000</u>	
S035	Senior Clerk	(BPS-14)	2		540,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		200,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3		875,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4		800,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6		1,200,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		800,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		600,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		1,359,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
C302	Clinical Technician (Dental)	(BPS-12)	5		1,460,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	11		1,965,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		167,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		855,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		433,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		354,000		
C309	Clinical Technician (Surgical)	(BPS-12)	7		1,504,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3		691,000		
E025	Electro Medical Technician	(BPS-12)	1		167,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		360,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		241,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		486,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		543,000		
F158	Female Clinical Technician Surgical	(BPS-12)	6		1,148,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	4		1,002,000		
C344	Civil M&R Technician	(BPS-10)	2		303,000		
E025	Electro Medical Technician	(BPS-10)	1		180,000		
H297	Homeo Dispenser	(BPS-10)	1		241,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)					
E019	Electrician (BPS-07)	2		360,000		
S127	Store Keeper (BPS-07)	3		588,000		
T019	Telephone Operator (BPS-07)	2		302,000		
D112	Driver (BPS-06)	5		904,000		
G013	Generator Operator (BPS-06)	2		259,000		
P047	Plumber (BPS-06)	2		395,000		
O012	Operation Theatre Attendant (BPS-05)	6		1,142,000		
T049	Tubewell Operator (BPS-05)	2		381,000		
B033	Blood Bank Attendant (BPS-04)	2		240,000		
D007	Dai (BPS-04)	8		1,432,000		
L002	Laboratory Attendant (BPS-04)	4		510,000		
W004	Ward Orderli (BPS-04)	84		11,942,000		
X001	X-Ray Attendant (BPS-04)	2		279,000		
B006	Behishti (BPS-03)	1		182,000		
C057	Chowkidar (BPS-03)	10		1,766,000		
D060	Dhobi (BPS-03)	2		316,000		
L158	Laundry (BPS-03)	4		472,000		
M010	Mali (BPS-03)	2		362,000		
N005	Naib Qasid (BPS-03)	5		1,004,000		
P007	Packer (BPS-03)	1		129,000		
S162	Sweeper (BPS-03)	27		3,778,000		
X001	X-Ray Attendant (BPS-03)	1		182,000		
A01152	Personal pay			11,000	11,000	
A012	TOTAL ALLOWANCES			<u>252,779,000</u>	<u>274,560,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>251,728,000</u>	<u>273,019,000</u>	
A01201	Senior Post Allowance			47,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A01202 House Rent Allowance			28,082,000	29,770,000	
A01203 Conveyance Allowance			16,595,000	22,808,000	
A01207 Washing Allowance			6,000	90,000	
A01208 Dress Allowance			3,093,000	33,010,000	
A0120D Integrated Allowance			18,000	27,000	
A0120E Housing Subsidy Allowance			3,678,000	2,972,000	
A0120X Adhoc Allowance - 2010				10,000	
A01217 Medical Allowance			10,221,000	12,209,000	
A0121B Health Professional Allowance			110,532,000	92,049,000	
A0121T Adhoc Relief Allowance 2013			5,194,000	3,480,000	
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			68,000	141,000	
A01226 Computer Allowance			57,000	134,000	
A01229 Special compensatory allowance				40,000	
A0122C Adhoc Relief Allowance - 2015			3,557,000	2,630,000	
A0122M Adhoc Relief Allowance 2016			18,726,000	14,200,000	
A0122N Special Conveyance Allowance to Disabled Employees			50,000	200,000	
A0122Y Ad-hoc Relief Allowance 2017			21,215,000	18,800,000	
A01233 Unattractive Area Allowance				<u>20,000</u>	
001 Unattractive Area Allowance				20,000	
A01236 Deputation Allowance			159,000		
A0123G Ad-hoc Relief Allowance-2018			21,073,000	18,800,000	
A0123P Ad-hoc Relief Allowance 2019				9,002,000	
A01251 Mess Allowance			6,300,000	8,243,000	
A01252 Non Practising Allowance			3,000,000	3,940,000	
A01257 RC Allowance				12,000	
A01270 Other			<u>57,000</u>	<u>230,000</u>	
001 Others			57,000	230,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,541,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,540,000</u>	
001 Leave Salary			1,050,000	1,540,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A03 TOTAL OPERATING EXPENSES			<u>68,203,000</u>	<u>93,705,000</u>	
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>240,000</u>	
A03201 Postage and Telegraph			30,000	40,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>10,800,000</u>	<u>11,600,000</u>	
A03301 Gas			1,800,000	800,000	
A03303 Electricity			<u>9,000,000</u>	<u>10,000,000</u>	
001 Electricity			9,000,000	10,000,000	
A03305 POL fore Generator				800,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,074,000</u>	<u>3,155,000</u>	
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	
001 Travelling Allowance			900,000	900,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,124,000</u>	<u>2,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,124,000	2,200,000	
A03808 Conveyance Charges			<u>35,000</u>	<u>40,000</u>	
001 Conveyance Charges			35,000	40,000	
A039 TOTAL GENERAL			<u>54,099,000</u>	<u>78,710,000</u>	
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	
001 Stationery			400,000	600,000	
A03902 Printing and Publication			<u>700,000</u>	<u>1,000,000</u>	
001 Printing and publication			700,000	1,000,000	
A03905 Newspapers Periodicals and Books			7,000	10,000	
A03906 Uniforms and Protective Clothing			300,000	1,000,000	
A03907 Advertising & Publicity			<u>342,000</u>	<u>350,000</u>	
001 Advertising and Publicity			342,000	350,000	
A03927 Purchase of Drug and Medicines			<u>40,000,000</u>	<u>60,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
001 Purchase of drug and Medicines			40,000,000	60,000,000	
A03942 Cost of Other Stores			<u>11,350,000</u>	<u>14,550,000</u>	
002 Anesthesia/OT Items			1,500,000	1,500,000	
003 Bedding & Clothing			200,000	500,000	
004 Chemicals/Apparatus			4,700,000	6,000,000	
005 X-Ray Films			2,700,000	3,500,000	
006 Medical Gas			1,000,000	1,200,000	
008 ACD Bags			500,000	500,000	
009 Washing Charges			50,000	200,000	
031 Surgical Gloves			100,000	150,000	
035 Cat & Gut			150,000	300,000	
042 Dental Chemicals			150,000	300,000	
078 Dental Cartridge			300,000	400,000	
A03970 Others			<u>1,000,000</u>	<u>1,200,000</u>	
001 Others			1,000,000	1,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,000,000</u>	<u>1,700,000</u>	
A041 TOTAL PENSION			<u>9,000,000</u>	<u>1,700,000</u>	
A04106 Reimbursement of medical charges to pensioners				700,000	
A04114 Superannuation Encashment of L.P.R			9,000,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	100,000	
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)					
001	Furniture & Fixture			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,250,000</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>600,000</u>	<u>1,000,000</u>	
A13101	Machinery and Equipment			<u>600,000</u>	<u>1,000,000</u>	
001	Machinery and Equipment			600,000	1,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>800,000</u>	
A13301	Office Buildings			<u>300,000</u>	<u>800,000</u>	
001	Office Buildings			300,000	800,000	
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	
A13801	Maintenance of gardens			50,000	50,000	
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				541,073,000	563,026,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>263,153,000</u>	<u>260,453,000</u>	
A011	TOTAL PAY		<u>296</u>		<u>123,970,000</u>	<u>118,019,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>		<u>93,817,000</u>	<u>85,841,000</u>	
A01101	Total Basic Pay Of Officer		<u>163</u>		<u>93,816,000</u>	<u>85,816,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		3,647,000		
C401	Chief Orthopaedic Surgeon	(BPS-20)	1		1,738,000		
P146	Principal Pharmacist	(BPS-20)	1		1,738,000		
C138	Chief Pharmacist	(BPS-19)	1		981,000		
M037	Medical Superintendent	(BPS-19)	1		1,496,000		
P358	Principal Medical Officer	(BPS-19)	3		3,493,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,578,000		
S524	Senior Skin Specialist	(BPS-19)	1		1,578,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		1,221,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		1,257,000		
A039	Anaesthetist	(BPS-18)	1		1,246,000		
C010	Cardiologist	(BPS-18)	1		1,148,000		
C189	Consultant Gynaecologist	(BPS-18)	1		1,257,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,993,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		1,278,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		824,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		855,000		
E049	Eye Specialist	(BPS-18)	1		1,221,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
P015	Pathologist	(BPS-18)	1		1,221,000		
R004	Radiologist	(BPS-18)	1		1,221,000		
S156	Surgeon	(BPS-18)	1		1,074,000		
S213	Senior Medical Officer	(BPS-18)	9		2,425,000		
S245	Senior Pharmacist	(BPS-18)	1		978,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		500,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		300,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		300,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2		335,000		
S667	Senior Clinicial Technologist(Ophthalmology)	(BPS-18)	1		300,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		335,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		400,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		200,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		200,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		200,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		200,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		400,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		200,000		
D018	Dental Surgeon	(BPS-17)	6		3,937,000		
H032	Head Nurse	(BPS-17)	2		1,219,000		
M033	Medical Officer	(BPS-17)	35		22,376,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
O065	Optometrist	(BPS-17)	1		800,000		
P024	Pharmacist	(BPS-17)	2		1,477,000		
P112	Physiotherapist	(BPS-17)	2		1,250,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1		380,000		
S166	Superintendent	(BPS-17)	1		828,000		
A057	Assistant	(BPS-16)	2		1,265,000		
C028	Charge Nurse	(BPS-16)	29		12,139,000		
C082	Computer Operator	(BPS-16)	4		2,006,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2		438,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		838,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		838,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		652,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		575,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		538,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		282,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4		838,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		300,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
A01102	Personal pay				1,000	25,000	
A011-2	TOTAL PAY OF OTHER STAFF		133		<u>30,153,000</u>	<u>32,178,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A01151	Total Basic Pay Other Staff		<u>133</u>	<u>30,153,000</u>	<u>32,153,000</u>	
S035	Senior Clerk (BPS-14)		1	424,000		
S326	Senior Clinical Technician (Dental) (BPS-14)		1	400,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	487,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	600,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	300,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)		3	600,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	200,000		
S334	Senior Clinical Technician (Phyisiotherapy) (BPS-14)		1	200,000		
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy) (BPS-14)		1	300,000		
C302	Clinical Technician (Dental) (BPS-12)		6	2,421,000		
C304	Clinical Technician (Pharmacy) (BPS-12)		1	842,000		
C306	Clinical Technician (Pathology) (BPS-12)		2	600,000		
C307	Clinical Technician (Radiology) (BPS-12)		1	300,000		
C309	Clinical Technician (Surgical) (BPS-12)		1	600,000		
C312	Clinical Technician (Gastroenterlogy) (BPS-12)		2	333,000		
F149	Female Clinical Technician Dental (BPS-12)		1	172,000		
F151	Female Clinical Technician Radiology (BPS-12)		2	900,000		
F154	Female Clinical Technician Gastroenterology (BPS-12)		1	167,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
F155	Female Clinical Technician Pathology	(BPS-12)	2		463,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		536,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3		605,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		438,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		438,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,098,000		
J013	Junior Clerk	(BPS-11)	3		1,041,000		
E025	Electro Medical Technician	(BPS-10)	1		447,000		
S127	Store Keeper	(BPS-10)	1		170,000		
E019	Electrician	(BPS-07)	1		182,000		
P365	Plumber/Sanitary Fitter	(BPS-07)	1		173,000		
R014	Receptionist	(BPS-07)	1		173,000		
S127	Store Keeper	(BPS-07)	2		765,000		
T019	Telephone Operator	(BPS-07)	1		156,000		
D112	Driver	(BPS-06)	4		673,000		
G013	Generator Operator	(BPS-06)	1		182,000		
P022	Pesh Imam	(BPS-06)	1		400,000		
T049	Tubewell Operator	(BPS-06)	1		182,000		
O012	Operation Theatre Attendant	(BPS-05)	1		290,000		
B033	Blood Bank Attendant	(BPS-04)	1		155,000		
D007	Dai	(BPS-04)	3		679,000		
D016	Dental Attendant	(BPS-04)	2		265,000		
L002	Laboratory Attendant	(BPS-04)	4		851,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		620,000		
W003	Ward Aya	(BPS-04)	6		942,000		
W004	Ward Orderli	(BPS-04)	15		2,895,000		
X001	X-Ray Attendant	(BPS-04)	2		606,000		
B006	Behishti	(BPS-03)	1		239,000		
C057	Chowkidar	(BPS-03)	7		1,040,000		
D060	Dhobi	(BPS-03)	2		318,000		
M010	Mali	(BPS-03)	2		454,000		
N005	Naib Qasid	(BPS-03)	7		1,259,000		
S162	Sweeper	(BPS-03)	10		1,572,000		
A01152	Personal pay					25,000	
A012	TOTAL ALLOWANCES				<u>139,183,000</u>	<u>142,434,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>138,132,000</u>	<u>139,715,000</u>	
A01201	Senior Post Allowance				30,000	40,000	
A01202	House Rent Allowance				15,472,000	15,472,000	
A01203	Conveyance Allowance				13,723,000	13,723,000	
A01205	Dearness Allowance					11,000	
A01207	Washing Allowance				42,000	42,000	
A01208	Dress Allowance				2,288,000	1,400,000	
A01209	Special Additional Allowance					41,000	
A0120D	Integrated Allowance				22,000	25,000	
A0120E	Housing Subsidy Allowance				2,002,000	1,400,000	
A0120X	Adhoc Allowance - 2010					89,000	
A01217	Medical Allowance				7,114,000	6,500,000	
A0121B	Health Professional Allowance				52,076,000	52,076,000	
A0121T	Adhoc Relief Allowance 2013				2,568,000	1,900,000	
A01224	Entertainment Allowance				240,000	90,000	
A01226	Computer Allowance				38,000	90,000	
A0122C	Adhoc Relief Allowance - 2015				1,902,000	1,400,000	
A0122M	Adhoc Relief Allowance 2016				9,524,000	8,200,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	253,000	
A0122Y Ad-hoc Relief Allowance 2017			13,401,000	11,000,000	
A0123G Ad-hoc Relief Allowance-2018			12,861,000	11,000,000	
A0123P Ad-hoc Relief Allowance 2019				8,000,000	
A01251 Mess Allowance			3,048,000	3,048,000	
A01252 Non Practising Allowance			1,500,000	3,000,000	
A01254 Anaesthesia Allowance				120,000	
A01262 Special Relief Allowance				14,000	
A01270 Other			<u>221,000</u>	<u>781,000</u>	
001 Others				383,000	
081 PhD Allowance			221,000	398,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>2,719,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>2,197,000</u>	
001 Medical Charges			1,000	2,197,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>522,000</u>	
001 Leave Salary			1,050,000	522,000	
A03 TOTAL OPERATING EXPENSES			<u>28,910,000</u>	<u>57,273,000</u>	
A031 TOTAL FEES			<u>46,000</u>	<u>46,000</u>	
A03103 License Fees			46,000	46,000	
A032 TOTAL COMMUNICATIONS			<u>323,000</u>	<u>327,000</u>	
A03201 Postage and Telegraph			23,000	27,000	
A03202 Telephone and Trunk Call			300,000	300,000	
A033 TOTAL UTILITIES			<u>5,800,000</u>	<u>5,400,000</u>	
A03301 Gas			300,000	1,400,000	
A03303 Electricity			<u>5,500,000</u>	<u>4,000,000</u>	
001 Electricity			5,500,000	4,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,970,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>650,000</u>	
001 Travelling Allowance			450,000	650,000	
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	
001 Transportation of Goods			14,000	14,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,300,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	
A039 TOTAL GENERAL			<u>20,871,000</u>	<u>49,530,000</u>	
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	
001 Stationery			300,000	400,000	
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	
001 Printing and publication			500,000	500,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			70,000	70,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>300,000</u>	
001 Advertising and Publicity			400,000	300,000	
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>41,000,000</u>	
001 Purchase of drug and Medicines			16,000,000	41,000,000	
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>6,450,000</u>	
002 Anesthesia/OT Items			228,000	220,000	
003 Bedding & Clothing			114,000	110,000	
004 Chemicals/Apparatus			798,000	4,000,000	
005 X-Ray Films			900,000	900,000	
006 Medical Gas			114,000	110,000	
008 ACD Bags			57,000	10,000	
009 Washing Charges			342,000	340,000	
011 Cost of Chemicals			68,000	400,000	
031 Surgical Gloves			285,000	180,000	
042 Dental Chemicals			285,000	180,000	
A03970 Others			<u>400,000</u>	<u>800,000</u>	
002 Other Contingencies			400,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	
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>1,075,000</u>	<u>4,800,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,075,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>1,075,000</u>	<u>800,000</u>	
001 Plant and Machinery			1,075,000	800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,000,000</u>	
A09701 Furniture and fixtures				<u>4,000,000</u>	
001 Furniture & Fixture				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>850,000</u>	
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>300,000</u>	
A13001 Transport			<u>550,000</u>	<u>300,000</u>	
001 Transport			550,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment			200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			150,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>250,000</u>	
A13301	Office Buildings			<u>500,000</u>	<u>250,000</u>	
001	Office Buildings			500,000	250,000	
Services Hospital Peshawar (Category-C)				298,638,000	326,376,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>698,293,000</u>	<u>698,293,000</u>	
A011	TOTAL PAY		<u>973</u>		<u>354,092,000</u>	<u>354,092,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>448</u>		<u>247,766,000</u>	<u>247,766,000</u>	
A01101	Total Basic Pay Of Officer		<u>448</u>		<u>247,766,000</u>	<u>247,766,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		3,478,000		
C399	Chief Eye Specialist	(BPS-20)	1		1,025,000		
C403	Chief ENT Specialist	(BPS-20)	1		1,025,000		
C404	Chief Phycsician	(BPS-20)	1		1,482,000		
D536	Director Medical	(BPS-20)	1		1,025,000		
H296	Hospital Director	(BPS-20)	1		1,535,000		
C205	Consultant Radiologist	(BPS-19)	1		1,708,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		854,000		
D064	Director Administration	(BPS-19)	1		854,000		
P358	Principal Medical Officer	(BPS-19)	10		14,783,000		
S519	Senior Pathalogist	(BPS-19)	1		1,578,000		
S524	Senior Skin Specialist	(BPS-19)	1		1,553,000		
S529	Senior Cardiologist	(BPS-19)	1		1,578,000		
S541	Senior Eye Specialist	(BPS-19)	1		1,578,000		
C010	Cardiologist	(BPS-18)	1		1,239,000		
C148	Consultant Anaesthesist	(BPS-18)	1		580,000		
C372	Community Ophthalmic Medical Officer	(BPS-18)	1		1,055,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		1,203,000		
D181	Deputy Medical Superintendent (Store)	(BPS-18)	1		580,000		
D220	Director Finance	(BPS-18)	1		580,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		580,000		
D537	District Specialist (Eye)	(BPS-18)	1		946,000		
D538	Director Nursing	(BPS-18)	1		580,000		
G025	Gynaecologist	(BPS-18)	1		764,000		
N014	Neuro Surgeon	(BPS-18)	1		1,257,000		
P033	Physician	(BPS-18)	1		1,203,000		
P095	Psychiatrist	(BPS-18)	1		1,257,000		
P275	Paediatric Surgeon	(BPS-18)	1		1,055,000		
R036	Resident Medical Officer	(BPS-18)	1		966,000		
S156	Surgeon	(BPS-18)	1		1,094,000		
S213	Senior Medical Officer	(BPS-18)	17		16,940,000		
S214	Senior Dental Surgeon	(BPS-18)	1		580,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		800,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		800,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		800,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		800,000		
S351	Senior PHC Technologist (Multi Purposes)	(BPS-18)	2		1,600,000		
S667	Senior Clinicial Technologist(Ophthalmology)	(BPS-18)	1		800,000		
T100	Trauma Surgeon	(BPS-18)	1		1,094,000		
A007	Accounts Officer	(BPS-17)	1		477,000		
A021	Administrative Officer	(BPS-17)	1		729,000		
A039	Anaesthetist	(BPS-17)	1		463,000		
B034	Blood Bank Officer	(BPS-17)	1		463,000		
C015	Casualty Medical Officer	(BPS-17)	11		5,859,000		
C068	Clinical Psychologist	(BPS-17)	1		463,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
C286	Clinical Technologist (Radiology)	(BPS-17)	2		954,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,431,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	2		954,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2		1,219,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		954,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	3		1,431,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		954,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		477,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		477,000		
E027	Electronic Engineer	(BPS-17)	1		463,000		
H032	Head Nurse	(BPS-17)	10		8,106,000		
J032	Junior Registrar	(BPS-17)	12		7,574,000		
J137	Junior Registrar Radiology	(BPS-17)	1		666,000		
J140	Junior Oral & Maxillofacial	(BPS-17)	1		463,000		
M033	Medical Officer	(BPS-17)	79		43,986,000		
M134	Medical Officer Anaesthesia	(BPS-17)	4		1,855,000		
N021	Nursing Superintendent	(BPS-17)	1		463,000		
O065	Optometrist	(BPS-17)	1		463,000		
P024	Pharmacist	(BPS-17)	9		4,261,000		
S024	Security Officer	(BPS-17)	1		843,000		
S082	Sister Tutor	(BPS-17)	2		926,000		
S090	Social Welfare Officer	(BPS-17)	1		521,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
S166	Superintendent	(BPS-17)	1		463,000		
W006	Warden	(BPS-17)	2		987,000		
A057	Assistant	(BPS-16)	3		1,420,000		
A185	Assistant Librarian	(BPS-16)	1		293,000		
A369	Assistant Programmer	(BPS-16)	1		293,000		
C028	Charge Nurse	(BPS-16)	170		62,370,000		
C082	Computer Operator	(BPS-16)	9		3,454,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		475,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5		4,225,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		1,128,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		282,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		564,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		1,128,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		2,332,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4		1,900,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	5		2,395,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		950,000		
H062	Hostel Superintendent	(BPS-16)	1		293,000		
P097	Public Health Supervisor	(BPS-16)	1		464,000		
P112	Physiotherapist	(BPS-16)	1		293,000		
S115	Stenographer	(BPS-16)	2		953,000		
A011-2	TOTAL PAY OF OTHER STAFF		525		<u>106,326,000</u>	<u>106,326,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
A01151	Total Basic Pay Other Staff		<u>525</u>		<u>106,326,000</u>	<u>106,326,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		302,000		
S035	Senior Clerk	(BPS-14)	2		716,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3		846,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		282,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5		2,332,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	6		1,692,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6		1,692,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5		1,160,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6		1,692,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6		1,392,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	4		705,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		282,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1		282,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	3		282,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		348,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		229,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	1		334,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	5		1,004,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		403,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6		1,205,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		804,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8		2,166,000		
C309	Clinical Technician (Surgical)	(BPS-12)	8		3,618,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		367,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		725,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		463,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		239,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		671,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	8		2,093,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		451,000		
L034	Library Assistant	(BPS-12)	1		190,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,084,000		
S136	Sub Engineer	(BPS-12)	1		190,000		
J013	Junior Clerk	(BPS-11)	21		5,265,000		
H065	House Keeper	(BPS-10)	1		254,000		
S127	Store Keeper	(BPS-10)	1		243,000		
A034	Air Conditioner Mechanic	(BPS-09)	3		771,000		
M022	Mechanic	(BPS-09)	3		656,000		
A035	Air Conditioner Plant Operator	(BPS-08)	3		941,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
R014	Receptionist	(BPS-08)	2		680,000		
R015	Record Keeper	(BPS-08)	2		455,000		
S127	Store Keeper	(BPS-08)	1		185,000		
D112	Driver	(BPS-07)	3		886,000		
E019	Electrician	(BPS-07)	3		659,000		
H065	House Keeper	(BPS-07)	1		215,000		
S127	Store Keeper	(BPS-07)	2		566,000		
T019	Telephone Operator	(BPS-07)	4		1,146,000		
D112	Driver	(BPS-06)	5		1,010,000		
G013	Generator Operator	(BPS-06)	3		553,000		
P008	Painter	(BPS-06)	1		314,000		
P047	Plumber	(BPS-06)	4		1,260,000		
T049	Tubewell Operator	(BPS-06)	3		695,000		
W056	Workshop Mechanic/Carpenter/	(BPS-06)	1		204,000		
A161	Attendant	(BPS-04)	1		132,000		
C012	Carpenter	(BPS-04)	1		175,000		
D007	Dai	(BPS-04)	20		3,133,000		
D011	Dark Room Attendant	(BPS-04)	3		513,000		
D016	Dental Attendant	(BPS-04)	1		294,000		
L002	Laboratory Attendant	(BPS-04)	6		1,139,000		
N005	Naib Qasid	(BPS-04)	6		1,070,000		
O012	Operation Theatre Attendant	(BPS-04)	10		1,846,000		
T043	Trolleyman	(BPS-04)	3		485,000		
W003	Ward Aya	(BPS-04)	10		1,604,000		
W004	Ward Orderli	(BPS-04)	100		18,764,000		
X001	X-Ray Attendant	(BPS-04)	4		702,000		
B013	Bearer	(BPS-03)	9		1,281,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
C057	Chowkidar	(BPS-03)	54		8,675,000		
C095	Cook	(BPS-03)	4		580,000		
D060	Dhobi	(BPS-03)	8		1,168,000		
H053	Helper	(BPS-03)	6		870,000		
M010	Mali	(BPS-03)	10		1,659,000		
N005	Naib Qasid	(BPS-03)	15		2,361,000		
S162	Sweeper	(BPS-03)	74		12,676,000		
A012	TOTAL ALLOWANCES				<u>344,201,000</u>	<u>344,201,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>342,021,000</u>	<u>342,021,000</u>	
A01201	Senior Post Allowance				90,000	90,000	
A01202	House Rent Allowance				29,606,000	29,606,000	
A01203	Conveyance Allowance				36,395,000	36,395,000	
A01207	Washing Allowance				102,000	102,000	
A01208	Dress Allowance				9,592,000	9,592,000	
A0120D	Integrated Allowance				50,000	50,000	
A0120Q	Fixed Daily Allowance				105,000	105,000	
A01210	Risk Allowance				<u>178,000</u>	<u>178,000</u>	
001	Risk Allowance				178,000	178,000	
A01217	Medical Allowance				21,778,000	21,778,000	
A0121B	Health Professional Allowance				110,000,000	110,000,000	
A0121Q	Audit and Accounts Allowance				97,000	97,000	
A0121T	Adhoc Relief Allowance 2013				8,069,000	8,069,000	
A01224	Entertainment Allowance				53,000	53,000	
A01226	Computer Allowance				195,000	195,000	
A0122C	Adhoc Relief Allowance - 2015				7,860,000	7,860,000	
A0122M	Adhoc Relief Allowance 2016				26,893,000	26,893,000	
A0122Y	Ad-hoc Relief Allowance 2017				34,913,000	34,913,000	
A01236	Deputation Allowance				302,000	302,000	
A0123G	Ad-hoc Relief Allowance-2018				34,779,000	34,779,000	
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	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,180,000</u>	<u>2,180,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01274 Medical Charges			<u>605,000</u>	<u>605,000</u>	
001 Medical Charges			605,000	605,000	
A01278 Leave Salary			<u>1,575,000</u>	<u>1,575,000</u>	
001 Leave Salary			1,575,000	1,575,000	
A03 TOTAL OPERATING EXPENSES			<u>76,230,000</u>	<u>76,230,000</u>	
A039 TOTAL GENERAL			<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>	
001 Purchase of drug and Medicines			8,000,000	8,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>68,230,000</u>	<u>68,230,000</u>	
001 Stipend, Incentive			68,230,000	68,230,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>7,110,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>7,110,000</u>	
A05270 To Others			<u>7,110,000</u>	<u>7,110,000</u>	
207 GIA free Dialysis Services			7,110,000	7,110,000	
A06 TOTAL TRANSFERS			<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>	
A06402 Contribution/transfer to reserve fund			160,000,000	160,000,000	
Mardan Medical Complex Mardan			941,633,000	941,633,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>203,913,000</u>	<u>151,805,000</u>	
A011	TOTAL PAY		<u>198</u>		<u>88,177,000</u>	<u>61,134,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>		<u>64,132,000</u>	<u>45,172,000</u>	
A01101	Total Basic Pay Of Officer		<u>104</u>		<u>64,132,000</u>	<u>45,157,000</u>	
M037	Medical Superintendent	(BPS-19)	1		1,097,000		
P358	Principal Medical Officer	(BPS-19)	4		4,389,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,048,000		
D494	District Specialist Child	(BPS-18)	1		825,000		
D554	District Specialist (Surgical)	(BPS-18)	1		825,000		
D557	District Specialist (Gynae)	(BPS-18)	1		825,000		
D573	District Specialist Pathology	(BPS-18)	1		825,000		
D586	District Specialist Radiology	(BPS-18)	1		825,000		
S213	Senior Medical Officer	(BPS-18)	4		3,300,000		
H032	Head Nurse	(BPS-17)	3		1,968,000		
M033	Medical Officer	(BPS-17)	32		20,995,000		
N021	Nursing Superintendent	(BPS-17)	1		656,000		
A005	Accountant	(BPS-16)	1		511,000		
A057	Assistant	(BPS-16)	1		511,000		
C028	Charge Nurse	(BPS-16)	47		24,000,000		
C082	Computer Operator	(BPS-16)	3		1,532,000		
A01102	Personal pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>24,045,000</u>	<u>15,962,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
A01151	Total Basic Pay Other Staff		<u>94</u>		<u>24,045,000</u>	<u>15,962,000</u>	
C301	Clinical Technician (Cardiology)	(BPS-12)	2		677,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		340,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		2,378,000		
C306	Clinical Technician (Pathology)	(BPS-12)	8		2,718,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		1,359,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6		1,894,000		
C309	Clinical Technician (Surgical)	(BPS-12)	7		2,378,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		317,000		
J013	Junior Clerk	(BPS-11)	3		948,000		
E019	Electrician	(BPS-07)	1		245,000		
G013	Generator Operator	(BPS-07)	1		245,000		
P047	Plumber	(BPS-07)	1		245,000		
S127	Store Keeper	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	1		232,000		
T049	Tubewell Operator	(BPS-06)	1		232,000		
B033	Blood Bank Attendant	(BPS-04)	1		201,000		
L002	Laboratory Attendant	(BPS-04)	4		804,000		
O012	Operation Theatre Attendant	(BPS-04)	3		603,000		
W039	Ward Attendant	(BPS-04)	10		2,011,000		
X001	X-Ray Attendant	(BPS-04)	2		402,000		
C057	Chowkidar	(BPS-03)	4		756,000		
D060	Dhobi	(BPS-03)	1		189,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		189,000		
N005	Naib Qasid	(BPS-03)	3		566,000		
S162	Sweeper	(BPS-03)	12		2,265,000		
W004	Ward Orderli	(BPS-03)	8		1,606,000		
A012	TOTAL ALLOWANCES				<u>115,736,000</u>	<u>90,671,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,736,000</u>	<u>90,053,000</u>	
A01201	Senior Post Allowance				75,000		
A01202	House Rent Allowance				6,416,000	6,629,000	
A01203	Conveyance Allowance				7,128,000	8,241,000	
A01207	Washing Allowance				72,000	32,000	
A01208	Dress Allowance				1,823,000	1,648,000	
A0120D	Integrated Allowance					14,000	
A01217	Medical Allowance				4,277,000	4,016,000	
A0121B	Health Professional Allowance				55,872,000	44,673,000	
A0121T	Adhoc Relief Allowance 2013				4,844,000	755,000	
A01224	Entertainment Allowance					30,000	
A01226	Computer Allowance				81,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				1,938,000	512,000	
A0122M	Adhoc Relief Allowance 2016				9,088,000	4,734,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					35,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,269,000	5,500,000	
A0123G	Ad-hoc Relief Allowance-2018				9,149,000	5,500,000	
A0123P	Ad-hoc Relief Allowance 2019					3,484,000	
A01251	Mess Allowance				4,704,000	3,441,000	
A01252	Non Practising Allowance					791,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>618,000</u>	
A01278	Leave Salary					<u>618,000</u>	
001	Leave Salary					618,000	
A03	TOTAL OPERATING EXPENSES				<u>16,680,000</u>	<u>39,415,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>800,000</u>	<u>2,400,000</u>	
A03301 Gas			300,000	300,000	
A03303 Electricity			<u>500,000</u>	<u>2,100,000</u>	
001 Electricity			500,000	2,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,140,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	
001 Travelling Allowance			400,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	
A03826 Transportation of Goods			40,000	40,000	
A039 TOTAL GENERAL			<u>14,960,000</u>	<u>35,795,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	
001 Printing and publication			500,000	500,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			300,000	230,000	
A03907 Advertising & Publicity			<u>95,000</u>	<u>400,000</u>	
001 Advertising and Publicity			95,000	400,000	
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>30,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	30,000,000	
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>4,100,000</u>	
001 Cost of other Stores				100,000	
002 Anesthesia/OT Items			400,000	400,000	
003 Bedding & Clothing			300,000	300,000	
004 Chemicals/Apparatus			1,000,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
005 X-Ray Films			1,000,000	1,000,000	
006 Medical Gas			500,000	500,000	
027 Dressing & Cotton/Apparatus			100,000	100,000	
028 028-Spirit			100,000	100,000	
078 Dental Cartridge			100,000	100,000	
A03970 Others			<u>350,000</u>	<u>350,000</u>	
001 Others			350,000	350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>917,000</u>	
A041 TOTAL PENSION				<u>917,000</u>	
A04114 Superannuation Encashment of L.P.R				917,000	
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>130,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	
A13101 Machinery and Equipment				<u>30,000</u>	
001 Machinery and Equipment				30,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
Women and Children Hospital Charsadda District Charsadda			220,593,000	192,367,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,014,000</u>	<u>3,094,000</u>	
A011	TOTAL PAY	6		<u>1,131,000</u>	<u>1,131,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>311,000</u>	<u>311,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>311,000</u>	<u>311,000</u>	
O003	Office Assistant (BPS-16)	1		311,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>820,000</u>	<u>820,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>820,000</u>	<u>820,000</u>	
S035	Senior Clerk (BPS-14)	1		258,000		
J013	Junior Clerk (BPS-11)	1		206,000		
D112	Driver (BPS-04)	1		250,000		
C057	Chowkidar (BPS-03)	1		53,000		
N005	Naib Qasid (BPS-03)	1		53,000		
A012	TOTAL ALLOWANCES			<u>1,883,000</u>	<u>1,963,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,883,000</u>	<u>1,963,000</u>	
A01202	House Rent Allowance			775,000	775,000	
A01203	Conveyance Allowance			225,000	225,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			1,000	1,000	
A01217	Medical Allowance			161,000	161,000	
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	
A0122M	Adhoc Relief Allowance 2016			280,000	280,000	
A0122Y	Ad-hoc Relief Allowance 2017			233,000	233,000	
A0123G	Ad-hoc Relief Allowance-2018			115,000	115,000	
A0123P	Ad-hoc Relief Allowance 2019				80,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			3,014,000	3,094,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR5600	IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,770,000</u>	<u>44,931,000</u>	
A011	TOTAL PAY	6		<u>43,200,000</u>	<u>43,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>43,200,000</u>	<u>43,200,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>43,200,000</u>	<u>43,200,000</u>	
C082	Computer Operator (BPS-16)	6		43,200,000		
A012	TOTAL ALLOWANCES			<u>1,570,000</u>	<u>1,731,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,570,000</u>	<u>1,731,000</u>	
A01202	House Rent Allowance			250,000	250,000	
A01203	Conveyance Allowance			360,000	360,000	
A01217	Medical Allowance			200,000	200,000	
A01226	Computer Allowance			110,000	110,000	
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	
A0122M	Adhoc Relief Allowance 2016				70,000	
A0122Y	Ad-hoc Relief Allowance 2017			300,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018			300,000	300,000	
A0123P	Ad-hoc Relief Allowance 2019				91,000	
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)				44,770,000	44,931,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8007	IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,650,000</u>	<u>3,472,000</u>	
A011	TOTAL PAY	6		<u>1,500,000</u>	<u>1,618,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>1,500,000</u>	<u>1,618,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>1,500,000</u>	<u>1,618,000</u>	
A513	Assistant Director (IT) (BPS-17)	1		700,000		
A723	Assistant Web Developer (BPS-16)	1		600,000		
C082	Computer Operator (BPS-16)	4		200,000		
A012	TOTAL ALLOWANCES			<u>3,150,000</u>	<u>1,854,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,150,000</u>	<u>1,854,000</u>	
A01202	House Rent Allowance			500,000	326,000	
A01203	Conveyance Allowance			400,000	360,000	
A01217	Medical Allowance			200,000	113,000	
A0121T	Adhoc Relief Allowance 2013			200,000	60,000	
A01226	Computer Allowance			150,000	115,000	
A0122C	Adhoc Relief Allowance - 2015			300,000	120,000	
A0122M	Adhoc Relief Allowance 2016			400,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017			500,000	210,000	
A0123G	Ad-hoc Relief Allowance-2018			500,000	210,000	
A0123P	Ad-hoc Relief Allowance 2019				140,000	
A03	TOTAL OPERATING EXPENSES				<u>50,000</u>	
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	
A03202	Telephone and Trunk Call				50,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)			4,650,000	3,522,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8019	Director Peshawar Institute of Cardiology Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,273,000</u>	<u>62,273,000</u>	
A011	TOTAL PAY	297		<u>26,234,000</u>	<u>26,234,000</u>	
A011-1	TOTAL PAY OF OFFICERS	228		<u>23,313,000</u>	<u>23,313,000</u>	
A01101	Total Basic Pay Of Officer	228		<u>23,313,000</u>	<u>23,313,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	69		<u>2,921,000</u>	<u>2,921,000</u>	
A01151	Total Basic Pay Other Staff	69		<u>2,921,000</u>	<u>2,921,000</u>	
A012	TOTAL ALLOWANCES			<u>36,039,000</u>	<u>36,039,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,039,000</u>	<u>36,039,000</u>	
A01202	House Rent Allowance			3,908,000	3,908,000	
A01203	Conveyance Allowance			4,098,000	4,098,000	
A01205	Dearness Allowance			790,000	790,000	
A0121B	Health Professional Allowance			18,155,000	18,155,000	
A0121T	Adhoc Relief Allowance 2013			686,000	686,000	
A0122C	Adhoc Relief Allowance - 2015			445,000	445,000	
A0122M	Adhoc Relief Allowance 2016			2,189,000	2,189,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,624,000	2,624,000	
A01251	Mess Allowance			2,040,000	2,040,000	
A01252	Non Practising Allowance			1,104,000	1,104,000	
A06	TOTAL TRANSFERS			<u>80,000,000</u>	<u>80,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>80,000,000</u>	<u>80,000,000</u>	
A06402	Contribution/transfer to reserve fund			80,000,000	80,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,188,610,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiology Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,188,610,000</u>	
A09601 Plant and Machinery				<u>1,188,610,000</u>	
001 Plant and Machinery				1,188,610,000	
Director Peshawar Institute of Cardiology Peshawar			142,273,000	1,330,883,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>590,665,000</u>	<u>486,781,000</u>	
A011	TOTAL PAY		<u>599</u>		<u>287,607,000</u>	<u>231,001,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>329</u>		<u>212,230,000</u>	<u>151,600,000</u>	
A01101	Total Basic Pay Of Officer		<u>329</u>		<u>211,072,000</u>	<u>151,331,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		1,095,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		786,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		1,408,000		
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1		834,000		
B034	Blood Bank Officer	(BPS-19)	1		1,473,000		
D018	Dental Surgeon	(BPS-19)	1		1,586,000		
D493	District Specialist Physician	(BPS-19)	1		1,521,000		
M037	Medical Superintendent	(BPS-19)	1		1,324,000		
P358	Principal Medical Officer	(BPS-19)	14		18,131,000		
S157	Surgical Specialist	(BPS-19)	1		776,000		
S529	Senior Cardiologist	(BPS-19)	1		1,284,000		
S539	Senior Anaesthesist	(BPS-19)	1		824,000		
S601	Senior Dermatologist	(BPS-19)	1		4,953,000		
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1		922,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		922,000		
A039	Anaesthesist	(BPS-18)	1		1,238,000		
C045	Chief Nursing Superintendent	(BPS-18)	2		2,112,000		
C056	Children Specialist	(BPS-18)	1		891,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		2,598,000		
D342	District Specialist	(BPS-18)	5		4,601,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		865,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		921,000		
E049	Eye Specialist	(BPS-18)	1		1,485,000		
G025	Gynaecologist	(BPS-18)	1		1,096,000		
M036	Medical Specialist	(BPS-18)	1		1,238,000		
N014	Neuro Surgeon	(BPS-18)	1		921,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		921,000		
R004	Radiologist	(BPS-18)	1		921,000		
S156	Surgeon	(BPS-18)	1		921,000		
S213	Senior Medical Officer	(BPS-18)	18		18,671,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		1,200,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		2,400,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		1,200,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		1,200,000		
A007	Accounts Officer	(BPS-17)	1		1,001,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	3		2,160,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		2,160,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		700,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		700,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7		5,000,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		700,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		2,100,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		700,000		
D018	Dental Surgeon	(BPS-17)	6		4,662,000		
H032	Head Nurse	(BPS-17)	8		5,257,000		
M033	Medical Officer	(BPS-17)	39		25,571,000		
M134	Medical Officer Anaesthesia	(BPS-17)	2		1,471,000		
N021	Nursing Superintendent	(BPS-17)	1		913,000		
O065	Optometrist	(BPS-17)	1		423,000		
P015	Pathologist	(BPS-17)	1		813,000		
S082	Sister Tutor	(BPS-17)	4		3,253,000		
S166	Superintendent	(BPS-17)	1		657,000		
A057	Assistant	(BPS-16)	1		491,000		
C028	Charge Nurse	(BPS-16)	125		50,287,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		288,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4		2,276,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8		2,300,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		1,100,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8		4,500,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		1,152,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5		1,900,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		288,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		288,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		288,000		
P097	Public Health Supervisor	(BPS-16)	1		626,000		
S001	S.A.S Accountant	(BPS-16)	1		647,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		334,000		
A01102	Personal pay				1,158,000	251,000	
A01105	Qualification Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		270		<u>75,377,000</u>	<u>79,401,000</u>	
A01151	Total Basic Pay Other Staff		270		<u>75,377,000</u>	<u>79,365,000</u>	
B041	Boiler Supervisor	(BPS-15)	1		519,000		
S035	Senior Clerk	(BPS-14)	2		594,000		
S115	Stenographer	(BPS-14)	1		5,000,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		505,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10		4,400,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4		1,780,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		2,225,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5		2,225,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3		1,335,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		2,225,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		439,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2		878,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1		439,000		
A230	Air Cold Chiller Operator	(BPS-12)	1		392,000		
B067	Bioler Operator	(BPS-12)	1		392,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,243,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		1,118,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		160,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		650,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		160,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		480,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		320,000		
E017	Electrical Supervisor	(BPS-12)	2		793,000		
E025	Electro Medical Technician	(BPS-12)	1		347,000		
F149	Female Clinical Technician Dental	(BPS-12)	3		393,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		476,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		477,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
F155	Female Clinical Technician Pathology	(BPS-12)	2		260,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		541,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		385,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		541,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		2,434,000		
J013	Junior Clerk	(BPS-11)	6		1,996,000		
H065	House Keeper	(BPS-10)	2		741,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
L056	Laundry Supervisor	(BPS-10)	1		481,000		
S062	Senior Storekeeper	(BPS-10)	1		356,000		
T019	Telephone Operator	(BPS-08)	4		1,444,000		
E019	Electrician	(BPS-07)	3		651,000		
G013	Generator Operator	(BPS-07)	1		211,000		
L024	Laundry Operator	(BPS-07)	4		1,284,000		
P047	Plumber	(BPS-07)	1		336,000		
P065	Press Man	(BPS-07)	1		320,000		
S127	Store Keeper	(BPS-07)	2		565,000		
T006	Tailor Master	(BPS-07)	1		320,000		
C012	Carpenter	(BPS-06)	1		150,000		
D112	Driver	(BPS-06)	7		1,929,000		
L037	Lift Operator	(BPS-06)	2		453,000		
N018	Nurse Dai	(BPS-06)	5		540,000		
O012	Operation Theatre Attendant	(BPS-05)	2		326,000		
T049	Tubewell Operator	(BPS-05)	4		1,121,000		
D007	Dai	(BPS-04)	5		1,359,000		

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
L002	Laboratory Attendant	(BPS-04)	6	1,365,000		
W003	Ward Aya	(BPS-04)	29	5,647,000		
W004	Ward Orderli	(BPS-04)	28	6,734,000		
X001	X-Ray Attendant	(BPS-04)	2	559,000		
C057	Chowkidar	(BPS-03)	24	5,131,000		
D060	Dhobi	(BPS-03)	1	318,000		
M010	Mali	(BPS-03)	4	803,000		
N005	Naib Qasid	(BPS-03)	4	1,115,000		
S162	Sweeper	(BPS-03)	23	4,813,000		
A01152	Personal pay				36,000	
A012	TOTAL ALLOWANCES			<u>303,058,000</u>	<u>255,780,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>302,057,000</u>	<u>254,980,000</u>	
A01201	Senior Post Allowance			68,000	38,000	
A01202	House Rent Allowance			21,386,000	17,000,000	
A01203	Conveyance Allowance			25,530,000	21,000,000	
A01207	Washing Allowance			105,000	98,000	
A01208	Dress Allowance			9,704,000	5,197,000	
A0120D	Integrated Allowance			15,000	22,000	
A0120E	Housing Subsidy Allowance			2,421,000	1,850,000	
A01217	Medical Allowance			15,209,000	12,900,000	
A0121A	Ad - hoc Allowance - 2011				6,000	
A0121B	Health Professional Allowance			123,232,000	95,000,000	
A0121T	Adhoc Relief Allowance 2013			7,505,000	4,600,000	
A01224	Entertainment Allowance			126,000	107,000	
A01226	Computer Allowance				18,000	
A01229	Special compensatory allowance			45,000	393,000	
A0122C	Adhoc Relief Allowance - 2015			3,466,000	3,100,000	
A0122M	Adhoc Relief Allowance 2016			21,912,000	18,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				34,000	
A0122Y	Ad-hoc Relief Allowance 2017			26,051,000	24,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>18,000</u>	
001 Unattractive Area Allowance			80,000	18,000	
A0123G Ad-hoc Relief Allowance-2018			26,542,000	24,000,000	
A0123P Ad-hoc Relief Allowance 2019				13,000,000	
A01251 Mess Allowance			16,722,000	12,750,000	
A01252 Non Practising Allowance			1,908,000	1,819,000	
A01270 Other			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>800,000</u>	
A01274 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	
001 Leave Salary			1,000,000	800,000	
A03 TOTAL OPERATING EXPENSES			<u>56,901,000</u>	<u>77,901,000</u>	
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>230,000</u>	
A03201 Postage and Telegraph			25,000	30,000	
A03202 Telephone and Trunk Call			120,000	200,000	
A033 TOTAL UTILITIES			<u>23,000,000</u>	<u>22,000,000</u>	
A03301 Gas			12,000,000	10,000,000	
A03303 Electricity			<u>11,000,000</u>	<u>12,000,000</u>	
001 Electricity			11,000,000	12,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,909,000</u>	<u>1,964,000</u>	
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	
001 Travelling Allowance			900,000	900,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	
001 Transportation of Goods			34,000	34,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A03809 CNG Charges (Govt)			25,000	30,000	
A039 TOTAL GENERAL			<u>31,847,000</u>	<u>53,707,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	
001 Printing and publication			900,000	900,000	
A03905 Newspapers Periodicals and Books			17,000	17,000	
A03906 Uniforms and Protective Clothing			70,000	80,000	
A03907 Advertising & Publicity			<u>600,000</u>	<u>700,000</u>	
001 Advertising and Publicity			600,000	700,000	
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	
001 Payments to Others for Service Rendered			60,000	60,000	
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>42,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	18,000,000	
002 Purchase of emergency drug and Medicines			12,000,000	24,000,000	
A03942 Cost of Other Stores			<u>7,100,000</u>	<u>8,650,000</u>	
002 Anesthesia/OT Items			350,000	350,000	
003 Bedding & Clothing			800,000	800,000	
004 Chemicals/Apparatus			500,000	1,000,000	
005 X-Ray Films			2,000,000	3,000,000	
006 Medical Gas			1,400,000	1,000,000	
008 ACD Bags			200,000	200,000	
009 Washing Charges			300,000	600,000	
012 Disposable Surgical/Medical Supplies			300,000	200,000	
027 Dressing & Cotton/Apparatus			50,000	300,000	
028 028-Spirit				100,000	
031 Surgical Gloves			500,000	400,000	
035 Cat & Gut			50,000	100,000	
036 INSECTICIDES			350,000	300,000	
043 ECG Role			200,000	200,000	
078 Dental Cartridge			100,000	100,000	
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	
001 Others			800,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,368,000</u>	<u>9,090,000</u>	
A041 TOTAL PENSION			<u>6,368,000</u>	<u>9,090,000</u>	
A04114 Superannuation Encashment of L.P.R			6,368,000	9,090,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,100,000	
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06102 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
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>900,000</u>	<u>900,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
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>500,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	
001 Machinery and Equipment			500,000	500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	
001 Residential Buildings			100,000	100,000	
MS District Head Quarter Hospital Abbottabad			655,837,000	576,922,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>417,704,000</u>	<u>415,423,000</u>	
A011	TOTAL PAY		<u>450</u>		<u>160,725,000</u>	<u>168,275,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>237</u>		<u>121,359,000</u>	<u>121,175,000</u>	
A01101	Total Basic Pay Of Officer		<u>237</u>		<u>121,322,000</u>	<u>121,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		1,781,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		832,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		527,000		
C473	Chief District Specialist (Children)	(BPS-20)	1		750,000		
C475	Chief District Specialist (Physician)	(BPS-20)	2		1,560,000		
M037	Medical Superintendent	(BPS-19)	1		1,242,000		
P033	Physician	(BPS-19)	1		589,000		
P358	Principal Medical Officer	(BPS-19)	18		17,141,000		
P359	Principal Dental Surgeon	(BPS-19)	1		636,000		
S521	Senior Gynaecologist	(BPS-19)	1		1,342,000		
S526	Senior Children Specialist	(BPS-19)	1		738,000		
S529	Senior Cardiologist	(BPS-19)	1		762,000		
S543	Senior Surgeon	(BPS-19)	1		516,000		
S629	Sr. District Specialist (ENT)	(BPS-19)	1		827,000		
C273	Chest Specialist	(BPS-18)	1		533,000		
D018	Dental Surgeon	(BPS-18)	1		587,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,387,000		
D056	Dermatologist	(BPS-18)	1		533,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D553	District Specialist (Orthopaedic)	(BPS-18)	1		760,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		760,000		
D574	District Specialist ENT	(BPS-18)	1		760,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E049	Eye Specialist	(BPS-18)	1		1,062,000		
R004	Radiologist	(BPS-18)	1		760,000		
S156	Surgeon	(BPS-18)	1		834,000		
S213	Senior Medical Officer	(BPS-18)	21		14,162,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		500,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		500,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		460,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		460,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		460,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,270,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		460,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		460,000		
D018	Dental Surgeon	(BPS-17)	6		4,525,000		
G055	General Duty Medical Officer	(BPS-17)	4		635,000		
H032	Head Nurse	(BPS-17)	2		689,000		
M033	Medical Officer	(BPS-17)	33		22,300,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
N021	Nursing Superintendent	(BPS-17)	1		344,000		
O065	Optometrist	(BPS-17)	1		423,000		
P112	Physiotherapist	(BPS-17)	1		426,000		
A057	Assistant	(BPS-16)	1		427,000		
C028	Charge Nurse	(BPS-16)	69		20,302,000		
C082	Computer Operator	(BPS-16)	3		1,864,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		300,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		600,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		600,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		300,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5		1,375,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		1,084,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		600,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		300,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		300,000		
H282	Homeo Doctor	(BPS-16)	1		269,000		
M008	Male Nurse	(BPS-16)	15		3,756,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				37,000	175,000	
A011-2	TOTAL PAY OF OTHER STAFF		213		<u>39,366,000</u>	<u>47,100,000</u>	
A01151	Total Basic Pay Other Staff		213		<u>39,362,000</u>	<u>47,100,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
S035	Senior Clerk	(BPS-14)	2		586,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		392,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6		1,176,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		392,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		784,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		392,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		196,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3		580,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	1		196,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		196,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1		219,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,328,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		2,062,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		191,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		723,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		509,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		342,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		209,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		449,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		602,000		
F151	Female Clinical Technician Radiology	(BPS-12)	4		804,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4		804,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		804,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		402,000		
F158	Female Clinical Technician Surgical	(BPS-12)	4		554,000		
P022	Pesh Imam	(BPS-12)	1		201,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,936,000		
J013	Junior Clerk	(BPS-11)	2		447,000		
H297	Homeo Dispenser	(BPS-10)	1		168,000		
E019	Electrician	(BPS-07)	2		393,000		
S127	Store Keeper	(BPS-07)	2		330,000		
D112	Driver	(BPS-06)	5		899,000		
D007	Dai	(BPS-05)	10		1,632,000		
M007	Male Attendant	(BPS-05)	31		4,593,000		
O012	Operation Theatre Attendant	(BPS-05)	3		569,000		
T049	Tubewell Operator	(BPS-05)	2		326,000		
X001	X-Ray Attendant	(BPS-05)	2		326,000		
D016	Dental Attendant	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	3		441,000		
W004	Ward Orderli	(BPS-04)	29		5,653,000		
B006	Behishti	(BPS-03)	3		407,000		
C057	Chowkidar	(BPS-03)	10		1,305,000		
D060	Dhobi	(BPS-03)	3		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
M010	Mali	(BPS-03)	6		892,000		
N005	Naib Qasid	(BPS-03)	2		355,000		
S162	Sweeper	(BPS-03)	20		3,042,000		
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>256,979,000</u>	<u>247,148,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,478,000</u>	<u>244,460,000</u>	
A01201	Senior Post Allowance					44,000	
A01202	House Rent Allowance			13,121,000		13,962,000	
A01203	Conveyance Allowance			16,690,000		17,428,000	
A01206	Local Compensatory Allowance					4,000	
A01207	Washing Allowance			84,000		75,000	
A01208	Dress Allowance			5,380,000		3,200,000	
A0120D	Integrated Allowance			8,000		11,000	
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance			8,601,000		8,600,000	
A0121B	Health Professional Allowance			140,928,000		130,000,000	
A0121T	Adhoc Relief Allowance 2013			4,714,000		3,000,000	
A01224	Entertainment Allowance			122,000		70,000	
A01226	Computer Allowance					18,000	
A01229	Special compensatory allowance					303,000	
A0122C	Adhoc Relief Allowance - 2015			5,284,000		2,100,000	
A0122M	Adhoc Relief Allowance 2016			13,707,000		12,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000		154,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,281,000		15,000,000	
A01233	Unattractive Area Allowance			<u>5,800,000</u>		<u>7,000,000</u>	
001	Unattractive Area Allowance			5,800,000		7,000,000	
A0123G	Ad-hoc Relief Allowance-2018			16,312,000		15,000,000	
A0123P	Ad-hoc Relief Allowance 2019					8,000,000	
A01250	Incentive Allowance			<u>1,000</u>		<u>100,000</u>	
001	Incentive Allowance			1,000		100,000	
A01251	Mess Allowance			8,801,000		8,000,000	
A01252	Non Practising Allowance			500,000		300,000	
A01257	RC Allowance					81,000	
A01270	Other			<u>110,000</u>		<u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
001 Others			110,000	5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>2,688,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>2,388,000</u>	
001 Medical Charges			1,000	2,388,000	
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	
001 Leave Salary			500,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>30,465,000</u>	<u>47,976,000</u>	
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			7,000	10,000	
A03202 Telephone and Trunk Call			46,000	90,000	
A033 TOTAL UTILITIES			<u>4,807,000</u>	<u>4,920,000</u>	
A03301 Gas			7,000	20,000	
A03303 Electricity			<u>3,700,000</u>	<u>4,200,000</u>	
001 Electricity			3,700,000	4,200,000	
A03304 Hot and Cold Weather Charges			1,100,000	700,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,100,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	
001 Travelling Allowance			600,000	600,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,400,000</u>	<u>3,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,400,000	3,400,000	
A039 TOTAL GENERAL			<u>21,505,000</u>	<u>38,856,000</u>	
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	
001 Stationery			100,000	300,000	
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
001 Printing and publication			300,000	500,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			32,000	50,000	
A03907 Advertising & Publicity			<u>207,000</u>	<u>200,000</u>	
001 Advertising and Publicity			207,000	200,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>33,000,000</u>	
001 Purchase of drug and Medicines			8,000,000	8,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	25,000,000	
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>4,500,000</u>	
001 Cost of other Stores				1,000,000	
002 Anesthesia/OT Items			110,000	500,000	
003 Bedding & Clothing			550,000	700,000	
004 Chemicals/Apparatus			990,000	1,100,000	
005 X-Ray Films			440,000	500,000	
006 Medical Gas			220,000	300,000	
008 ACD Bags			200,000	200,000	
009 Washing Charges			150,000	200,000	
A03970 Others			<u>200,000</u>	<u>300,000</u>	
001 Others			200,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,287,000</u>	<u>2,000,000</u>	
A041 TOTAL PENSION			<u>8,287,000</u>	<u>2,000,000</u>	
A04114 Superannuation Encashment of L.P.R			8,287,000	2,000,000	
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>		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>700,000</u>	<u>600,000</u>	
001 Machinery and Equipment			700,000	600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			25,000	100,000	
MS District Head Quarter Hospital, Buner			458,091,000	466,499,000	

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				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>278,037,000</u>	<u>181,219,000</u>	
A011	TOTAL PAY		<u>407</u>	<u>118,642,000</u>	<u>77,422,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>187</u>	<u>79,346,000</u>	<u>36,060,000</u>	
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>79,201,000</u>	<u>36,060,000</u>	
C381	Chief Medical Officer	(BPS-20)	1	1,090,000		
M037	Medical Superintendent	(BPS-19)	1	1,469,000		
P358	Principal Medical Officer	(BPS-19)	8	6,028,000		
P359	Principal Dental Surgeon	(BPS-19)	1	541,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	2	1,360,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	640,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	721,000		
A039	Anaesthetist	(BPS-18)	1	1,023,000		
C010	Cardiologist	(BPS-18)	1	540,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000		
D056	Dermatologist	(BPS-18)	1	821,000		
D551	District Specialist (Dentistry)	(BPS-18)	1	660,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000		
D588	District Specialist Chest/TB	(BPS-18)	1	480,000		
E003	E.N.T. Specialist	(BPS-18)	1	540,000		
E049	Eye Specialist	(BPS-18)	1	543,000		
G025	Gynaecologist	(BPS-18)	1	1,023,000		
M036	Medical Specialist	(BPS-18)	1	813,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
O026	Orthopaedic Surgeon	(BPS-18)	1		720,000		
P015	Pathologist	(BPS-18)	1		1,212,000		
R004	Radiologist	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	17		9,943,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		425,000		
A067	Assistant Anaesthetist	(BPS-17)	1		533,000		
B034	Blood Bank Officer	(BPS-17)	1		431,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		409,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		409,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		800,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		800,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		409,000		
D018	Dental Surgeon	(BPS-17)	5		3,078,000		
H032	Head Nurse	(BPS-17)	2		845,000		
M033	Medical Officer	(BPS-17)	15		6,965,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	2		845,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A005	Accountant	(BPS-16)	1		271,000		
A057	Assistant	(BPS-16)	2		979,000		
C028	Charge Nurse	(BPS-16)	82		22,072,000		
C082	Computer Operator	(BPS-16)	1		382,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		334,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		260,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		320,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		260,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3		780,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		780,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		260,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		260,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		288,000		
A01102	Personal pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>220</u>		<u>39,296,000</u>	<u>41,362,000</u>	
A01151	Total Basic Pay Other Staff		<u>220</u>		<u>39,250,000</u>	<u>41,362,000</u>	
S035	Senior Clerk	(BPS-14)	1		266,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		438,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4		876,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		438,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		438,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3		780,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		438,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		1,300,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2		520,000		
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2		520,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3		780,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		405,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,484,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		1,695,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		464,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		817,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		474,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3		717,000		
C309	Clinical Technician (Surgical)	(BPS-12)	2		485,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		402,000		
E025	Electro Medical Technician	(BPS-12)	1		170,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		671,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		587,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		418,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
F155	Female Clinical Technician Pathology	(BPS-12)	2		418,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		418,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		418,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		418,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,920,000		
J013	Junior Clerk	(BPS-11)	4		694,000		
H297	Homeo Dispenser	(BPS-10)	1		168,000		
E019	Electrician	(BPS-07)	2		362,000		
P047	Plumber	(BPS-07)	1		198,000		
R014	Receptionist	(BPS-07)	1		150,000		
S127	Store Keeper	(BPS-07)	1		228,000		
T065	Telephone Mechanic	(BPS-07)	2		330,000		
B067	Bioler Operator	(BPS-06)	1		145,000		
D112	Driver	(BPS-06)	3		407,000		
G013	Generator Operator	(BPS-06)	1		150,000		
L037	Lift Operator	(BPS-06)	1		150,000		
N018	Nurse Dai	(BPS-06)	1		195,000		
P047	Plumber	(BPS-06)	1		150,000		
T049	Tubewell Operator	(BPS-06)	1		150,000		
O012	Operation Theatre Attendant	(BPS-05)	4		575,000		
B033	Blood Bank Attendant	(BPS-04)	2		279,000		
D007	Dai	(BPS-04)	8		1,236,000		
D016	Dental Attendant	(BPS-04)	2		395,000		
L002	Laboratory Attendant	(BPS-04)	4		710,000		
W003	Ward Aya	(BPS-04)	3		363,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
W004	Ward Orderli	(BPS-04)	34		4,897,000		
W005	Ward Women	(BPS-04)	1		209,000		
W039	Ward Attendant	(BPS-04)	5		656,000		
X001	X-Ray Attendant	(BPS-04)	3		480,000		
B006	Behishti	(BPS-03)	1		162,000		
C057	Chowkidar	(BPS-03)	11		216,000		
C095	Cook	(BPS-03)	1		264,000		
D060	Dhobi	(BPS-03)	5		902,000		
M010	Mali	(BPS-03)	8		1,059,000		
N005	Naib Qasid	(BPS-03)	5		809,000		
S162	Sweeper	(BPS-03)	24		3,386,000		
A01152	Personal pay				46,000		
A012	TOTAL ALLOWANCES				<u>159,395,000</u>	<u>103,797,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,868,000</u>	<u>103,739,000</u>	
A01202	House Rent Allowance				10,640,000	7,256,000	
A01203	Conveyance Allowance				15,878,000	10,040,000	
A01207	Washing Allowance				65,000	109,000	
A01208	Dress Allowance				9,098,000	1,738,000	
A0120D	Integrated Allowance				9,000	17,000	
A01216	Qualification Allowance					66,000	
A01217	Medical Allowance				11,431,000	5,359,000	
A0121B	Health Professional Allowance				62,282,000	41,858,000	
A0121T	Adhoc Relief Allowance 2013				2,484,000	1,211,000	
A01224	Entertainment Allowance				38,000	23,000	
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				1,408,000	828,000	
A0122M	Adhoc Relief Allowance 2016				7,004,000	5,640,000	
A0122N	Special Conveyance Allowance to Disbald Employees				15,000	196,000	
A0122Y	Ad-hoc Relief Allowance 2017				11,847,000	7,478,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A01233 Unattractive Area Allowance			<u>3,876,000</u>	<u>3,946,000</u>	
001 Unattractive Area Allowance			3,876,000	3,946,000	
A0123G Ad-hoc Relief Allowance-2018			12,036,000	7,478,000	
A0123P Ad-hoc Relief Allowance 2019				5,900,000	
A01251 Mess Allowance			9,848,000	4,368,000	
A01252 Non Practising Allowance			900,000	228,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>	<u>58,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>525,000</u>	<u>58,000</u>	
001 Leave Salary			525,000	58,000	
A03 TOTAL OPERATING EXPENSES			<u>29,750,000</u>	<u>48,625,000</u>	
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>4,358,000</u>	<u>6,700,000</u>	
A03303 Electricity			<u>3,658,000</u>	<u>6,000,000</u>	
001 Electricity			3,658,000	6,000,000	
A03304 Hot and Cold Weather Charges			700,000	700,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	
001 Travelling Allowance			600,000	600,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A039 TOTAL GENERAL			<u>23,042,000</u>	<u>39,575,000</u>	
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	
001 Stationery			400,000	400,000	
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	
001 Printing and publication			450,000	450,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			15,000	65,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>250,000</u>	
001 Advertising and Publicity			350,000	250,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>33,000,000</u>	
001 Purchase of drug and Medicines			8,000,000	23,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>3,457,000</u>	<u>4,990,000</u>	
001 Cost of other Stores				500,000	
002 Anesthesia/OT Items			110,000	110,000	
003 Bedding & Clothing			570,000	600,000	
004 Chemicals/Apparatus			912,000	1,200,000	
005 X-Ray Films			440,000	450,000	
006 Medical Gas			220,000	400,000	
009 Washing Charges			200,000	200,000	
010 Cost of Drugs/Medicines & Vaccines				500,000	
027 Dressing & Cotton/Apparatus			150,000	150,000	
031 Surgical Gloves			228,000	230,000	
035 Cat & Gut			114,000	150,000	
036 INSECTICIDES			114,000	100,000	
043 ECG Role			57,000	100,000	
078 Dental Cartridge			342,000	300,000	
A03970 Others			<u>350,000</u>	<u>400,000</u>	
001 Others			350,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,548,000</u>	<u>2,187,000</u>	
A041 TOTAL PENSION			<u>1,548,000</u>	<u>2,187,000</u>	
A04114 Superannuation Encashment of L.P.R			1,548,000	2,187,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture & Fixture			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,340,000</u>	<u>1,400,000</u>	
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>700,000</u>	
A13001 Transport			<u>650,000</u>	<u>700,000</u>	
001 Transport			650,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	
A13101 Machinery and Equipment			<u>650,000</u>	<u>650,000</u>	
001 Machinery and Equipment			650,000	650,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			40,000	50,000	
MS District Head Quarter Hospital Battagram			312,675,000	234,831,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>216,312,000</u>	<u>216,312,000</u>	
A011	TOTAL PAY		<u>355</u>		<u>116,736,000</u>	<u>116,736,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>179</u>		<u>81,102,000</u>	<u>81,102,000</u>	
A01101	Total Basic Pay Of Officer		<u>179</u>		<u>80,813,000</u>	<u>80,813,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		1,876,000		
M037	Medical Superintendent	(BPS-20)	1		1,475,000		
D018	Dental Surgeon	(BPS-19)	1		1,578,000		
P358	Principal Medical Officer	(BPS-19)	9		11,502,000		
T057	T.B. Specialist	(BPS-19)	1		1,066,000		
D033	Deputy Director Administration	(BPS-18)	1		533,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	14		10,147,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		500,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		500,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		500,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		800,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		800,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		400,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		400,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,200,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,200,000		
H032	Head Nurse	(BPS-17)	3		1,307,000		
M033	Medical Officer	(BPS-17)	11		7,513,000		
N021	Nursing Superintendent	(BPS-17)	1		657,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		618,000		
S166	Superintendent	(BPS-17)	1		423,000		
A057	Assistant	(BPS-16)	1		419,000		
C028	Charge Nurse	(BPS-16)	90		25,305,000		
C082	Computer Operator	(BPS-16)	1		209,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		800,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		1,200,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8		3,000,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		1,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		380,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		800,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		400,000		
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1		400,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				289,000	289,000	
A011-2	TOTAL PAY OF OTHER STAFF		176		<u>35,634,000</u>	<u>35,634,000</u>	
A01151	Total Basic Pay Other Staff		176		<u>35,634,000</u>	<u>35,634,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
S035	Senior Clerk	(BPS-14)	1		188,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		300,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		2,400,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		300,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		400,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		792,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		600,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2		300,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		190,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1		283,000		
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1		190,000		
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1		363,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	10		2,700,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		385,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		122,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3		700,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		280,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		190,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	1		190,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1		217,000		
C315	Chief Clinical Technologist (Physiotherapy)	(BPS-12)	1		217,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		418,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		418,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1		217,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		418,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		418,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		418,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		418,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		217,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	4		1,018,000		
C279	Civil Technician	(BPS-10)	1		199,000		
E025	Electro Medical Technician	(BPS-10)	1		199,000		
H065	House Keeper	(BPS-10)	1		183,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
P022	Pesh Imam	(BPS-10)	1		183,000		
T019	Telephone Operator	(BPS-08)	1		290,000		
E019	Electrician	(BPS-07)	1		180,000		
G013	Generator Operator	(BPS-07)	1		289,000		
S127	Store Keeper	(BPS-07)	1		295,000		
D112	Driver	(BPS-06)	2		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
G013	Generator Operator	(BPS-05)	1		179,000		
O012	Operation Theatre Attendant	(BPS-05)	3		569,000		
T049	Tubewell Operator	(BPS-05)	2		451,000		
B033	Blood Bank Attendant	(BPS-04)	1		318,000		
D007	Dai	(BPS-04)	7		1,137,000		
L002	Laboratory Attendant	(BPS-04)	5		968,000		
T002	T.B. Attendant	(BPS-04)	1		226,000		
W004	Ward Orderli	(BPS-04)	32		4,885,000		
X001	X-Ray Attendant	(BPS-04)	3		831,000		
C057	Chowkidar	(BPS-03)	6		1,001,000		
D060	Dhobi	(BPS-03)	2		322,000		
K013	Khadim For Mosque	(BPS-03)	1		162,000		
M010	Mali	(BPS-03)	3		548,000		
N005	Naib Qasid	(BPS-03)	5		902,000		
S162	Sweeper	(BPS-03)	24		3,568,000		
A012	TOTAL ALLOWANCES				<u>99,576,000</u>	<u>99,576,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,026,000</u>	<u>98,026,000</u>	
A01201	Senior Post Allowance				100,000	100,000	
A01202	House Rent Allowance				7,290,000	7,290,000	
A01203	Conveyance Allowance				9,480,000	9,480,000	
A01207	Washing Allowance				60,000	60,000	
A01208	Dress Allowance				3,300,000	3,300,000	
A0120D	Integrated Allowance				20,000	20,000	
A01217	Medical Allowance				6,400,000	6,400,000	
A0121B	Health Professional Allowance				29,340,000	29,340,000	
A0121T	Adhoc Relief Allowance 2013				2,459,000	2,459,000	
A01224	Entertainment Allowance				42,000	42,000	
A01226	Computer Allowance				9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				1,635,000	1,635,000	
A0122M	Adhoc Relief Allowance 2016				8,850,000	8,850,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A0122Y Ad-hoc Relief Allowance 2017			11,546,000	11,546,000	
A0123G Ad-hoc Relief Allowance-2018			11,559,000	11,559,000	
A01251 Mess Allowance			5,336,000	5,336,000	
A01252 Non Practising Allowance			600,000	600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,550,000</u>	<u>1,550,000</u>	
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	
001 Medical Charges			550,000	550,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001 Leave Salary			1,000,000	1,000,000	
A06 TOTAL TRANSFERS			<u>76,807,000</u>	<u>76,807,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>76,807,000</u>	<u>76,807,000</u>	
A06402 Contribution/transfer to reserve fund			76,807,000	76,807,000	
District Headquarter Hospital Bannu			293,119,000	293,119,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>553,855,000</u>	<u>396,175,000</u>	
A011	TOTAL PAY		<u>536</u>		<u>255,378,000</u>	<u>172,425,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>309</u>		<u>199,986,000</u>	<u>117,635,000</u>	
A01101	Total Basic Pay Of Officer		<u>309</u>		<u>199,604,000</u>	<u>117,565,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		4,468,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,330,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		1,732,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		1,732,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		1,732,000		
M037	Medical Superintendent	(BPS-20)	1		1,569,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		917,000		
P358	Principal Medical Officer	(BPS-19)	19		14,325,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,319,000		
S526	Senior Children Specialist	(BPS-19)	1		1,174,000		
S529	Senior Cardiologist	(BPS-19)	1		1,284,000		
S541	Senior Eye Specialist	(BPS-19)	1		1,578,000		
S542	Senior Radiologist	(BPS-19)	1		1,578,000		
S567	Senior Orthopaedic	(BPS-19)	1		952,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		1,206,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		1,024,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		1,000,000		
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1		876,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A039	Anaesthetist (BPS-18)	1		875,000		
C045	Chief Nursing Superintendent (BPS-18)	1		574,000		
D048	Deputy Medical Superintendent (BPS-18)	2		1,833,000		
D494	District Specialist Child (BPS-18)	1		500,000		
D537	District Specialist (Eye) (BPS-18)	1		500,000		
D551	District Specialist (Dentistry) (BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology) (BPS-18)	1		845,000		
D553	District Specialist (Orthopaedic) (BPS-18)	1		845,000		
D587	District Specialist Urology (BPS-18)	1		480,000		
E003	E.N.T. Specialist (BPS-18)	1		1,257,000		
M036	Medical Specialist (BPS-18)	1		500,000		
N035	Nephrologist (BPS-18)	1		875,000		
P015	Pathologist (BPS-18)	1		875,000		
S086	Skin Specialist (BPS-18)	1		803,000		
S213	Senior Medical Officer (BPS-18)	19		16,812,000		
S339	Senior Clinical Technologist (Dental) (BPS-18)	1		700,000		
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1		700,000		
S341	Senior Clinical Technologist (Radiology) (BPS-18)	1		700,000		
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1		700,000		
S352	Senior PHC Technologist (MCH) (BPS-18)	1		700,000		
S629	Sr. District Specialist (ENT) (BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		639,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		1,200,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,200,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6		385,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,800,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	5		9,060,000		
G055	General Duty Medical Officer	(BPS-17)	5		2,592,000		
H032	Head Nurse	(BPS-17)	3		1,377,000		
M033	Medical Officer	(BPS-17)	81		54,688,000		
N021	Nursing Superintendent	(BPS-17)	1		932,000		
O065	Optometrist	(BPS-17)	1		437,000		
P024	Pharmacist	(BPS-17)	1		591,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	1		566,000		
C028	Charge Nurse	(BPS-16)	83		34,439,000		
C082	Computer Operator	(BPS-16)	5		1,271,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		1,600,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		2,000,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		2,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		1,000,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		1,000,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
H282	Homeo Doctor	(BPS-16)	1		450,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		450,000		
A01102	Personal pay				382,000	70,000	
A011-2	TOTAL PAY OF OTHER STAFF		227		<u>55,392,000</u>	<u>54,790,000</u>	
A01151	Total Basic Pay Other Staff		227		<u>55,392,000</u>	<u>54,790,000</u>	
S035	Senior Clerk	(BPS-14)	3		869,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		800,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6		2,400,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		800,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		1,600,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		1,600,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		2,000,000		
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1		400,000		
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1		400,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		400,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,500,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	5		1,500,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		300,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		600,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		300,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		300,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		703,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		692,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	2		520,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		919,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3		704,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		229,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	1		229,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		612,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
J013	Junior Clerk	(BPS-11)	7		1,998,000		
E025	Electro Medical Technician	(BPS-10)	2		456,000		
H297	Homeo Dispenser	(BPS-10)	1		241,000		
C344	Civil M&R Technician	(BPS-09)	4		608,000		
D080	Dietician	(BPS-07)	1		183,000		
E019	Electrician	(BPS-07)	3		595,000		
H065	House Keeper	(BPS-07)	2		526,000		
P047	Plumber	(BPS-07)	1		162,000		
R014	Receptionist	(BPS-07)	2		362,000		
S127	Store Keeper	(BPS-07)	3		677,000		
T019	Telephone Operator	(BPS-07)	1		183,000		
C012	Carpenter	(BPS-06)	1		162,000		
D112	Driver	(BPS-06)	3		1,011,000		
G013	Generator Operator	(BPS-06)	1		169,000		
T049	Tubewell Operator	(BPS-06)	1		169,000		
O012	Operation Theatre Attendant	(BPS-05)	4		789,000		
W003	Ward Aya	(BPS-05)	2		430,000		
B033	Blood Bank Attendant	(BPS-04)	1		293,000		
D007	Dai	(BPS-04)	7		1,750,000		
L002	Laboratory Attendant	(BPS-04)	3		544,000		
N018	Nurse Dai	(BPS-04)	1		208,000		
N019	Nursing Orderly	(BPS-04)	1		235,000		
W004	Ward Orderli	(BPS-04)	29		6,378,000		
W039	Ward Attendant	(BPS-04)	21		3,976,000		
X001	X-Ray Attendant	(BPS-04)	2		322,000		
B006	Behishti	(BPS-03)	4		776,000		
C057	Chowkidar	(BPS-03)	12		2,682,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
D060	Dhobi	(BPS-03)	2		418,000		
M010	Mali	(BPS-03)	4		939,000		
N005	Naib Qasid	(BPS-03)	4		788,000		
S162	Sweeper	(BPS-03)	27		4,314,000		
T049	Tubewell Operator	(BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES				<u>298,477,000</u>	<u>223,750,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>297,975,000</u>	<u>223,748,000</u>	
A01201	Senior Post Allowance				6,000	75,000	
A01202	House Rent Allowance				20,093,000	14,317,000	
A01203	Conveyance Allowance				22,496,000	16,772,000	
A01207	Washing Allowance				89,000	87,000	
A01208	Dress Allowance				6,216,000	3,351,000	
A0120D	Integrated Allowance				15,000	21,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				11,470,000	9,859,000	
A0121B	Health Professional Allowance				143,950,000	105,469,000	
A0121T	Adhoc Relief Allowance 2013				4,188,000	3,115,000	
A01224	Entertainment Allowance				76,000	151,000	
A01226	Computer Allowance				9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				4,338,000	2,168,000	
A0122M	Adhoc Relief Allowance 2016				20,593,000	13,140,000	
A0122N	Special Conveyance Allowance to Disabled Employees				35,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017				26,718,000	17,191,000	
A0123G	Ad-hoc Relief Allowance-2018				26,391,000	17,191,000	
A0123P	Ad-hoc Relief Allowance 2019					9,510,000	
A01251	Mess Allowance				10,512,000	8,395,000	
A01252	Non Practising Allowance				780,000	2,768,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>502,000</u>	<u>2,000</u>	
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>500,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
001 Leave Salary			500,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>38,644,000</u>	<u>51,128,000</u>	
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>208,000</u>	
A03201 Postage and Telegraph			60,000	8,000	
A03202 Telephone and Trunk Call			150,000	200,000	
A033 TOTAL UTILITIES			<u>11,027,000</u>	<u>7,727,000</u>	
A03301 Gas			1,000,000	1,200,000	
A03303 Electricity			<u>10,000,000</u>	<u>6,500,000</u>	
001 Electricity			10,000,000	6,500,000	
A03304 Hot and Cold Weather Charges			27,000	27,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,505,000</u>	<u>11,215,000</u>	
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			1,200,000	1,200,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	
001 Transportation of Goods			5,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,300,000</u>	<u>10,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,300,000	10,000,000	
A039 TOTAL GENERAL			<u>19,902,000</u>	<u>31,978,000</u>	
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	
001 Stationery			300,000	400,000	
A03902 Printing and Publication			<u>900,000</u>	<u>1,000,000</u>	
001 Printing and publication			900,000	1,000,000	
A03905 Newspapers Periodicals and Books			9,000	12,000	
A03906 Uniforms and Protective Clothing			60,000	156,000	
A03907 Advertising & Publicity			<u>171,000</u>	<u>250,000</u>	
001 Advertising and Publicity			171,000	250,000	
A03927 Purchase of Drug and Medicines			<u>11,500,000</u>	<u>21,720,000</u>	
001 Purchase of drug and Medicines			1,500,000	11,720,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>5,854,000</u>	<u>7,240,000</u>	
002 Anesthesia/OT Items			250,000	400,000	
003 Bedding & Clothing			300,000	350,000	
004 Chemicals/Apparatus			1,600,000	2,000,000	
005 X-Ray Films			1,800,000	2,000,000	
006 Medical Gas			450,000	600,000	
008 ACD Bags			300,000	400,000	
009 Washing Charges			200,000	250,000	
010 Cost of Drugs/Medicines & Vaccines			300,000	400,000	
012 Disposable Surgical/Medical Supplies			20,000	50,000	
027 Dressing & Cotton/Apparatus			228,000	300,000	
028 028-Spirit			120,000	150,000	
042 Dental Chemicals			172,000	200,000	
043 ECG Role			114,000	140,000	
A03970 Others			<u>1,108,000</u>	<u>1,200,000</u>	
001 Others			1,108,000	1,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,270,000</u>	<u>3,397,000</u>	
A041 TOTAL PENSION			<u>9,270,000</u>	<u>3,397,000</u>	
A04114 Superannuation Encashment of L.P.R			9,270,000	3,397,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture			1,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,250,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	
A13001 Transport			<u>700,000</u>	<u>700,000</u>	
001 Transport			700,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,500,000</u>	
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,500,000</u>	
001 Machinery and Equipment			1,200,000	1,500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			100,000	50,000	
District Head Quarter Hospital Charsadda			604,970,000	453,051,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>462,150,000</u>	<u>304,110,000</u>	
A011	TOTAL PAY		506		<u>192,424,000</u>	<u>123,892,000</u>	
A011-1	TOTAL PAY OF OFFICERS		235		<u>135,890,000</u>	<u>68,880,000</u>	
A01101	Total Basic Pay Of Officer		235		<u>135,809,000</u>	<u>68,852,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		2,032,000		
C474	Chief District Specialist (Eye)	(BPS-20)	1		1,934,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		997,000		
M037	Medical Superintendent	(BPS-19)	1		1,298,000		
P358	Principal Medical Officer	(BPS-19)	15		12,496,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,821,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		1,291,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		697,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		800,000		
S626	Senior District Specialist (Children)	(BPS-19)	2		1,600,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		800,000		
C010	Cardiologist	(BPS-18)	2		1,173,000		
C056	Children Specialist	(BPS-18)	1		900,000		
C273	Chest Specialist	(BPS-18)	1		580,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,387,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		1,894,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
D561	Distt Specialist Psychiatry	(BPS-18)	1		696,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		997,000		
E049	Eye Specialist	(BPS-18)	1		1,446,000		
G025	Gynaecologist	(BPS-18)	1		1,290,000		
M036	Medical Specialist	(BPS-18)	1		743,000		
N035	Nephrologist	(BPS-18)	1		580,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		1,393,000		
P112	Physiotherapist	(BPS-18)	1		696,000		
R004	Radiologist	(BPS-18)	1		696,000		
S086	Skin Specialist	(BPS-18)	1		696,000		
S157	Surgical Specialist	(BPS-18)	1		696,000		
S213	Senior Medical Officer	(BPS-18)	20		13,441,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		600,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		1,200,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	5		3,281,000		
F050	Female Dental Surgeon	(BPS-17)	1		539,000		
H032	Head Nurse	(BPS-17)	3		1,578,000		
M033	Medical Officer	(BPS-17)	43		26,500,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
O065	Optometrist	(BPS-17)	1		539,000		
A057	Assistant	(BPS-16)	1		433,000		
C028	Charge Nurse	(BPS-16)	79		29,735,000		
C082	Computer Operator	(BPS-16)	6		2,062,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,000,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3		1,500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		1,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
H282	Homeo Doctor	(BPS-16)	1		433,000		
M008	Male Nurse	(BPS-16)	5		2,169,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		433,000		
A01102	Personal pay				81,000	28,000	
A011-2	TOTAL PAY OF OTHER STAFF		271		<u>56,534,000</u>	<u>55,012,000</u>	
A01151	Total Basic Pay Other Staff		271		<u>56,521,000</u>	<u>55,000,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,218,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		800,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4		1,600,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		2,000,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		800,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		400,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		2,000,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		400,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		400,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		600,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,500,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	1		327,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	18		5,400,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		800,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		1,200,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,800,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		1,200,000		
C309	Clinical Technician (Surgical)	(BPS-12)	5		1,500,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		300,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		239,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		476,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
F151	Female Clinical Technician Radiology	(BPS-12)	1		239,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		476,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		600,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		476,000		
F202	Female Medical Technician (Dialysis)	(BPS-12)	1		327,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	5		1,225,000		
C344	Civil M&R Technician	(BPS-10)	1		237,000		
E025	Electro Medical Technician	(BPS-10)	1		237,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
E019	Electrician	(BPS-07)	1		195,000		
E024	Electrician-Cum-Operator	(BPS-07)	1		195,000		
D112	Driver	(BPS-06)	5		803,000		
E019	Electrician	(BPS-06)	1		136,000		
D007	Dai	(BPS-04)	2		293,000		
L002	Laboratory Attendant	(BPS-04)	3		441,000		
W003	Ward Aya	(BPS-04)	9		1,235,000		
W004	Ward Orderli	(BPS-04)	90		13,324,000		
X001	X-Ray Attendant	(BPS-04)	3		441,000		
B006	Behishti	(BPS-03)	1		141,000		
C057	Chowkidar	(BPS-03)	16		2,183,000		
D060	Dhobi	(BPS-03)	4		567,000		
M010	Mali	(BPS-03)	5		707,000		
N005	Naib Qasid	(BPS-03)	2		283,000		
P036	Pipe Fitter	(BPS-03)	1		141,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
S162	Sweeper (BPS-03)	28		3,940,000		
A01152	Personal pay			13,000	12,000	
A012	TOTAL ALLOWANCES			<u>269,726,000</u>	<u>180,218,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,745,000</u>	<u>175,917,000</u>	
A01201	Senior Post Allowance				30,000	
A01202	House Rent Allowance			15,227,000	8,600,000	
A01203	Conveyance Allowance			19,347,000	12,200,000	
A01207	Washing Allowance			86,000	80,000	
A01208	Dress Allowance			6,158,000	3,400,000	
A0120D	Integrated Allowance			8,000	6,000	
A01217	Medical Allowance			13,802,000	7,700,000	
A0121A	Ad - hoc Allowance - 2011				6,000	
A0121B	Health Professional Allowance			125,268,000	70,000,000	
A0121T	Adhoc Relief Allowance 2013			4,910,000	2,500,000	
A0121W	Counter Terrorism Allowance				3,000	
A01224	Entertainment Allowance			7,000	70,000	
A01226	Computer Allowance			19,000	36,000	
A01229	Special compensatory allowance				71,000	
A0122C	Adhoc Relief Allowance - 2015			4,384,000	1,700,000	
A0122M	Adhoc Relief Allowance 2016			15,909,000	9,400,000	
A0122N	Special Conveyance Allowance to Disabled Employees				115,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,747,000	16,000,000	
A01233	Unattractive Area Allowance			<u>11,978,000</u>	<u>9,000,000</u>	
001	Unattractive Area Allowance			11,060,000	9,000,000	
A0123G	Ad-hoc Relief Allowance-2018			18,725,000	12,000,000	
A0123P	Ad-hoc Relief Allowance 2019				7,600,000	
A01251	Mess Allowance			9,650,000	8,400,000	
A01252	Non Practising Allowance			1,520,000	7,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,981,000</u>	<u>4,301,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	
A01278	Leave Salary			<u>1,575,000</u>	<u>1,300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
001 Leave Salary			1,575,000	1,300,000	
A01284 Firewood Allowance			2,405,000	3,000,000	
A03 TOTAL OPERATING EXPENSES			<u>54,310,000</u>	<u>43,730,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			80,000	70,000	
A033 TOTAL UTILITIES			<u>12,570,000</u>	<u>9,150,000</u>	
A03302 Water			570,000	50,000	
A03303 Electricity			<u>5,200,000</u>	<u>3,600,000</u>	
001 Electricity			5,200,000	3,600,000	
A03304 Hot and Cold Weather Charges			6,800,000	5,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,580,000</u>	<u>8,080,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,000,000</u>	
001 Travelling Allowance			1,500,000	3,000,000	
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	
001 Transportation of Goods			80,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,000,000	
A039 TOTAL GENERAL			<u>36,050,000</u>	<u>26,400,000</u>	
A03901 Stationery			<u>1,750,000</u>	<u>1,000,000</u>	
001 Stationery			1,750,000	1,000,000	
A03902 Printing and Publication			<u>2,400,000</u>	<u>2,000,000</u>	
001 Printing and publication			2,400,000	2,000,000	
A03906 Uniforms and Protective Clothing			900,000	900,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>15,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	15,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
002 Purchase of emergency drug and Medicines			10,000,000		
A03942 Cost of Other Stores			<u>8,100,000</u>	<u>5,600,000</u>	
002 Anesthesia/OT Items			1,500,000	1,000,000	
003 Bedding & Clothing			800,000	600,000	
004 Chemicals/Apparatus			3,000,000	2,000,000	
005 X-Ray Films			1,000,000	800,000	
006 Medical Gas			1,800,000	1,200,000	
A03970 Others			<u>2,500,000</u>	<u>1,500,000</u>	
001 Others			2,500,000	1,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,564,000</u>	<u>5,000,000</u>	
A041 TOTAL PENSION			<u>6,564,000</u>	<u>5,000,000</u>	
A04114 Superannuation Encashment of L.P.R			6,564,000	5,000,000	
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>	
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>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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,521,000</u>	<u>1,597,000</u>	
A130 TOTAL TRANSPORT			<u>591,000</u>	<u>600,000</u>	
A13001 Transport			<u>591,000</u>	<u>600,000</u>	
001 Transport			591,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,900,000</u>	<u>967,000</u>	
A13101 Machinery and Equipment			<u>1,900,000</u>	<u>967,000</u>	
001 Machinery and Equipment			1,900,000	967,000	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>30,000</u>	<u>30,000</u>	
A13570 Others			<u>30,000</u>	<u>30,000</u>	
001 Other			30,000	30,000	
District Head Quarter Hospital Chitral			526,647,000	356,839,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>621,822,000</u>	<u>556,561,000</u>	
A011	TOTAL PAY		<u>791</u>		<u>286,116,000</u>	<u>229,241,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>397</u>		<u>213,941,000</u>	<u>135,225,000</u>	
A01101	Total Basic Pay Of Officer		<u>397</u>		<u>213,710,000</u>	<u>135,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	5		6,734,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,556,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		1,517,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		1,517,000		
C476	Chief District Specialist (Radiology)	(BPS-20)	1		1,493,000		
C477	Chief District Specialist (Cardiology)	(BPS-20)	1		1,291,000		
M037	Medical Superintendent	(BPS-20)	1		1,249,000		
P358	Principal Medical Officer	(BPS-19)	15		13,740,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,221,000		
S519	Senior Pathalogist	(BPS-19)	1		1,356,000		
S523	Senior ENT Specialist	(BPS-19)	1		1,545,000		
S525	Senior Physician	(BPS-19)	1		1,000,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		1,024,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		1,024,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		541,000		
S622	Senior District Specialist (Radiology)	(BPS-19)	1		1,024,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		1,221,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1		2,284,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		1,356,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1		648,000		
A039	Anaesthesist	(BPS-18)	5		835,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		509,000		
C056	Children Specialist	(BPS-18)	3		22,723,000		
D033	Deputy Director Administration	(BPS-18)	1		540,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		530,000		
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1		540,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		696,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
E049	Eye Specialist	(BPS-18)	1		881,000		
M091	Medical Officer (Male & Female)	(BPS-18)	2		1,227,000		
N014	Neuro Surgeon	(BPS-18)	1		590,000		
N035	Nephrologist	(BPS-18)	1		550,000		
N044	Neuro Physician	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		647,000		
P264	Pulmonologist	(BPS-18)	1		728,000		
P275	Paediatric Surgeon	(BPS-18)	1		533,000		
P392	Plastic Surgeon	(BPS-18)	1		696,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S086	Skin Specialist	(BPS-18)	1		885,000		
S156	Surgeon	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	19		17,057,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		640,000		
S521	Senior Gynaecologist	(BPS-18)	2		1,259,000		
S523	Senior ENT Specialist	(BPS-18)	1		540,000		
T100	Trauma Surgeon	(BPS-18)	1		627,000		
U010	Urologist	(BPS-18)	1		530,000		
A007	Accounts Officer	(BPS-17)	1		522,000		
B034	Blood Bank Officer	(BPS-17)	1		705,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		100,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		100,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		500,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		500,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		2,000,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		500,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,269,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		500,000		
D018	Dental Surgeon	(BPS-17)	5		3,304,000		
G055	General Duty Medical Officer	(BPS-17)	10		4,228,000		
H032	Head Nurse	(BPS-17)	5		2,193,000		
M033	Medical Officer	(BPS-17)	83		49,224,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	4		520,000		
P024	Pharmacist	(BPS-17)	1		533,000		
P112	Physiotherapist	(BPS-17)	2		1,079,000		
A057	Assistant	(BPS-16)	1		522,000		
C028	Charge Nurse	(BPS-16)	140		29,852,000		
C082	Computer Operator	(BPS-16)	4		2,126,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5		1,230,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		984,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		246,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1		246,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6		2,600,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7		2,840,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4		2,000,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		300,000		
H282	Homeo Doctor	(BPS-16)	1		569,000		
N024	Nursing Sister	(BPS-16)	1		781,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				217,000	210,000	
A01105	Qualification Pay				14,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		394		<u>72,175,000</u>	<u>94,016,000</u>	
A01151	Total Basic Pay Other Staff		394		<u>72,129,000</u>	<u>94,000,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S035	Senior Clerk	(BPS-14)	2		1,595,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		772,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7		1,454,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4		768,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6		1,596,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7		1,600,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		480,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13		3,120,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2		480,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	2		480,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		287,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		253,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,600,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	17		4,015,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		430,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		800,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,100,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7		1,300,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C309	Clinical Technician (Surgical)	(BPS-12)	10		1,966,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		350,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		420,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		627,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		420,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		420,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	12		2,224,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		420,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		420,000		
P088	Projectionist	(BPS-12)	1		185,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		2,143,000		
J013	Junior Clerk	(BPS-11)	5		1,117,000		
C344	Civil M&R Technician	(BPS-10)	1		188,000		
E025	Electro Medical Technician	(BPS-10)	1		208,000		
E070	E.E.G Technician	(BPS-10)	1		208,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
R018	Refractionist	(BPS-10)	1		481,000		
T019	Telephone Operator	(BPS-08)	1		166,000		
E019	Electrician	(BPS-07)	1		321,000		
P047	Plumber	(BPS-07)	1		185,000		
S127	Store Keeper	(BPS-07)	3		431,000		
C152	Carpenter/Plumber	(BPS-06)	1		250,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
D112	Driver	(BPS-06)	4		777,000		
G013	Generator Operator	(BPS-06)	1		164,000		
N018	Nurse Dai	(BPS-06)	1		164,000		
B033	Blood Bank Attendant	(BPS-04)	1		235,000		
D007	Dai	(BPS-04)	10		1,735,000		
L002	Laboratory Attendant	(BPS-04)	3		533,000		
O012	Operation Theatre Attendant	(BPS-04)	3		675,000		
T049	Tubewell Operator	(BPS-04)	1		205,000		
W003	Ward Aya	(BPS-04)	8		1,143,000		
W004	Ward Orderli	(BPS-04)	43		7,764,000		
W039	Ward Attendant	(BPS-04)	18		3,017,000		
X001	X-Ray Attendant	(BPS-04)	2		371,000		
B006	Behishti	(BPS-03)	2		308,000		
B019	Beldar	(BPS-03)	2		373,000		
C057	Chowkidar	(BPS-03)	20		2,640,000		
D060	Dhobi	(BPS-03)	6		814,000		
M010	Mali	(BPS-03)	10		1,766,000		
N005	Naib Qasid	(BPS-03)	2		404,000		
S162	Sweeper	(BPS-03)	47		6,057,000		
T049	Tubewell Operator	(BPS-03)	1		143,000		
W004	Ward Orderli	(BPS-03)	49		6,316,000		
W039	Ward Attendant	(BPS-03)	7		1,062,000		
A01152	Personal pay				46,000	16,000	
A012	TOTAL ALLOWANCES				<u>335,706,000</u>	<u>327,320,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>332,414,000</u>	<u>322,798,000</u>	
A01201	Senior Post Allowance				70,000	46,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01202 House Rent Allowance			20,444,000	21,000,000	
A01203 Conveyance Allowance			20,850,000	22,000,000	
A01205 Dearness Allowance				19,000	
A01207 Washing Allowance			150,000	160,000	
A01208 Dress Allowance			4,500,000	5,168,000	
A0120D Integrated Allowance			10,000	11,000	
A0120K Special Judicial Allowance				12,000	
A0120X Adhoc Allowance - 2010				189,000	
A01217 Medical Allowance			17,774,000	15,000,000	
A0121B Health Professional Allowance			156,576,000	135,000,000	
A0121Q Audit and Accounts Allowance			100,000	55,000	
A0121T Adhoc Relief Allowance 2013			5,096,000	4,300,000	
A01224 Entertainment Allowance			63,000	85,000	
A01226 Computer Allowance			21,000	36,000	
A0122C Adhoc Relief Allowance - 2015			4,216,000	2,700,000	
A0122M Adhoc Relief Allowance 2016			25,156,000	21,714,000	
A0122N Special Conveyance Allowance to Disabled Employees				110,000	
A0122Y Ad-hoc Relief Allowance 2017			27,289,000	27,000,000	
A01233 Unattractive Area Allowance			<u>8,000,000</u>	<u>12,000,000</u>	
001 Unattractive Area Allowance			8,000,000	12,000,000	
A01236 Deputation Allowance			154,000	132,000	
A01238 Charge allowance			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			29,287,000	27,000,000	
A0123P Ad-hoc Relief Allowance 2019				15,000,000	
A01251 Mess Allowance			11,976,000	13,000,000	
A01252 Non Practising Allowance			680,000	1,000,000	
A01257 RC Allowance			1,000	36,000	
A01262 Special Relief Allowance				19,000	
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>4,522,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,731,000</u>	
001 Medical Charges				1,731,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>500,000</u>	
001 Leave Salary			1,000,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01284 Firewood Allowance			2,291,000	2,291,000	
A03 TOTAL OPERATING EXPENSES			<u>45,730,000</u>	<u>72,580,000</u>	
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>156,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			117,000	116,000	
A033 TOTAL UTILITIES			<u>19,000,000</u>	<u>23,000,000</u>	
A03303 Electricity			<u>11,000,000</u>	<u>15,000,000</u>	
001 Electricity			11,000,000	15,000,000	
A03304 Hot and Cold Weather Charges			8,000,000	8,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,440,000</u>	<u>8,990,000</u>	
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			1,400,000	1,400,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>90,000</u>	
001 Transportation of Goods			40,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>7,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	7,500,000	
A039 TOTAL GENERAL			<u>19,133,000</u>	<u>40,434,000</u>	
A03901 Stationery			<u>200,000</u>	<u>1,000,000</u>	
001 Stationery			200,000	1,000,000	
A03902 Printing and Publication			<u>1,600,000</u>	<u>1,000,000</u>	
001 Printing and publication			1,600,000	1,000,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			23,000	24,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03927 Purchase of Drug and Medicines			<u>14,000,000</u>	<u>34,000,000</u>	
001 Purchase of drug and Medicines			4,000,000	24,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>3,700,000</u>	
002 Anesthesia/OT Items			800,000	1,300,000	
003 Bedding & Clothing			300,000	500,000	
004 Chemicals/Apparatus				600,000	
005 X-Ray Films			1,000,000	1,200,000	
007 Diet of Patients			500,000		
009 Washing Charges			200,000	100,000	
A03970 Others			<u>300,000</u>	<u>500,000</u>	
001 Others			300,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,793,000</u>	<u>8,051,000</u>	
A041 TOTAL PENSION			<u>6,793,000</u>	<u>8,051,000</u>	
A04114 Superannuation Encashment of L.P.R			6,793,000	8,051,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>6,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>6,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>6,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	6,600,000	
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		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,510,000</u>	<u>1,859,000</u>	
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,049,000</u>	
A13001 Transport			<u>900,000</u>	<u>1,049,000</u>	
001 Transport			900,000	1,049,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	
A13101 Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	
001 Machinery and Equipment			600,000	800,000	
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			677,357,000	645,651,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>539,057,000</u>	<u>539,057,000</u>	
A011	TOTAL PAY		821		<u>285,647,000</u>	<u>285,647,000</u>	
A011-1	TOTAL PAY OF OFFICERS		385		<u>199,941,000</u>	<u>199,941,000</u>	
A01101	Total Basic Pay Of Officer		385		<u>199,421,000</u>	<u>199,421,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		2,739,000		
C399	Chief Eye Specialist	(BPS-20)	1		1,475,000		
C413	Chief Surgical Specialist	(BPS-20)	1		954,000		
D536	Director Medical	(BPS-20)	1		954,000		
H296	Hospital Director	(BPS-20)	1		1,001,000		
D018	Dental Surgeon	(BPS-19)	1		1,186,000		
D048	Deputy Medical Superintendent	(BPS-19)	2		2,632,000		
M119	Medicological Officer	(BPS-19)	1		1,251,000		
P358	Principal Medical Officer	(BPS-19)	11		13,703,000		
S502	Senior Psychiatrist	(BPS-19)	2		2,060,000		
S519	Senior Pathalogist	(BPS-19)	1		1,251,000		
S521	Senior Gynaecologist	(BPS-19)	1		1,332,000		
S523	Senior ENT Specialist	(BPS-19)	1		1,251,000		
S524	Senior Skin Specialist	(BPS-19)	2		2,075,000		
S525	Senior Physician	(BPS-19)	1		1,332,000		
S526	Senior Children Specialist	(BPS-19)	1		1,332,000		
S529	Senior Cardiologist	(BPS-19)	1		1,332,000		
S539	Senior Anaesthesist	(BPS-19)	1		1,332,000		
A039	Anaesthesist	(BPS-18)	3		2,380,000		
B034	Blood Bank Officer	(BPS-18)	1		1,049,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		540,000		
C056	Children Specialist	(BPS-18)	1		696,000		
C137	Community Opthomologist	(BPS-18)	1		540,000		
D033	Deputy Director Administration	(BPS-18)	1		540,000		
F050	Female Dental Surgeon	(BPS-18)	1		989,000		
G025	Gynaecologist	(BPS-18)	1		557,000		
H049	Heamatalogist	(BPS-18)	1		540,000		
M036	Medical Specialist	(BPS-18)	1		696,000		
M044	Mental Specialist	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	4		3,153,000		
P033	Physician	(BPS-18)	1		1,018,000		
R004	Radiologist	(BPS-18)	1		1,064,000		
S059	Senior Registrar	(BPS-18)	12		6,808,000		
S156	Surgeon	(BPS-18)	4		3,014,000		
S213	Senior Medical Officer	(BPS-18)	22		22,632,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		800,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		800,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		800,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		800,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		800,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		800,000		
A007	Accounts Officer	(BPS-17)	1		633,000		
B034	Blood Bank Officer	(BPS-17)	2		1,001,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)						
C286	Clinical Technologist (Radiology)	(BPS-17)	1		423,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		846,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	2		846,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1		431,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		423,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		2,115,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		423,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		845,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		423,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		533,000		
D018	Dental Surgeon	(BPS-17)	1		657,000		
H032	Head Nurse	(BPS-17)	5		2,689,000		
J032	Junior Registrar	(BPS-17)	11		4,104,000		
M033	Medical Officer	(BPS-17)	46		19,598,000		
N021	Nursing Superintendent	(BPS-17)	1		740,000		
O021	Orthopist	(BPS-17)	1		423,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		423,000		
S082	Sister Tutor	(BPS-17)	2		1,432,000		
S089	Social Medical Officer	(BPS-17)	1		690,000		
S166	Superintendent	(BPS-17)	1		657,000		
W006	Warden	(BPS-17)	1		668,000		
A021	Administrative Officer	(BPS-16)	1		415,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)						
A057	Assistant	(BPS-16)	2		792,000		
C028	Charge Nurse	(BPS-16)	140		45,619,000		
C082	Computer Operator	(BPS-16)	5		1,043,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		400,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5		2,000,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6		1,557,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	3		918,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1		400,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9		6,462,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7		1,897,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5		1,670,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	3		471,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1		471,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2		912,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
O003	Office Assistant	(BPS-16)	1		271,000		
P097	Public Health Supervisor	(BPS-16)	1		271,000		
S024	Security Officer	(BPS-16)	1		271,000		
T052	Tutor	(BPS-16)	3		845,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				520,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)					
A011-2	TOTAL PAY OF OTHER STAFF	436		<u>85,706,000</u>	<u>85,706,000</u>	
A01151	Total Basic Pay Other Staff	436		<u>85,545,000</u>	<u>85,545,000</u>	
S035	Senior Clerk (BPS-14)	2		533,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	3		1,317,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	13		4,147,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	5		2,195,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	8		3,442,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	7		3,017,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	4		1,276,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	8		3,442,000		
S335	Senior Clinical Technician (Pulmonology) (BPS-14)	1		531,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	2		850,000		
S338	Senior PHC Technician (MCH) (BPS-14)	1		531,000		
C301	Clinical Technician (Cardiology) (BPS-12)	2		410,000		
C302	Clinical Technician (Dental) (BPS-12)	1		180,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	23		5,199,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5		1,114,000		
C306	Clinical Technician (Pathology) (BPS-12)	6		1,160,000		
C307	Clinical Technician (Radiology) (BPS-12)	5		561,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8		1,726,000		
C309	Clinical Technician (Surgical)	(BPS-12)	8		1,726,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		200,000		
E070	E.E.G Technician	(BPS-12)	2		449,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		338,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	6		971,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		432,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		432,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		87,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		402,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		402,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	4		757,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		185,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,388,000		
P285	Pediatric Technician	(BPS-12)	1		194,000		
J013	Junior Clerk	(BPS-11)	10		1,998,000		
A036	Almoner	(BPS-10)	1		199,000		
E025	Electro Medical Technician	(BPS-10)	3		684,000		
H065	House Keeper	(BPS-10)	2		398,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		183,000		
P022	Pesh Imam	(BPS-10)	1		374,000		
A413	Audio Visual Technician	(BPS-09)	1		166,000		
P088	Projectionist	(BPS-09)	1		194,000		
A034	Air Conditioner Mechanic	(BPS-07)	1		164,000		
C012	Carpenter	(BPS-07)	3		495,000		
D080	Dietician	(BPS-07)	1		164,000		
E019	Electrician	(BPS-07)	3		495,000		
G013	Generator Operator	(BPS-07)	2		393,000		
M030	Medical Gas Assistant	(BPS-07)	2		205,000		
P047	Plumber	(BPS-07)	3		495,000		
S127	Store Keeper	(BPS-07)	2		345,000		
T019	Telephone Operator	(BPS-07)	1		164,000		
A147	Assistant Store Keeper	(BPS-06)	2		343,000		
D112	Driver	(BPS-06)	8		1,721,000		
N018	Nurse Dai	(BPS-06)	1		195,000		
T049	Tubewell Operator	(BPS-05)	1		214,000		
A037	Anaesthesia Attendant	(BPS-04)	1		318,000		
A161	Attendant	(BPS-04)	2		312,000		
B033	Blood Bank Attendant	(BPS-04)	2		279,000		
D007	Dai	(BPS-04)	15		2,499,000		
K013	Khadim For Mosque	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	7		1,157,000		
O012	Operation Theatre Attendant	(BPS-04)	10		609,000		
W004	Ward Orderli	(BPS-04)	67		9,489,000		
W039	Ward Attendant	(BPS-04)	9		1,228,000		
X001	X-Ray Attendant	(BPS-04)	6		1,061,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		1,695,000		
C057	Chowkidar	(BPS-03)	10		1,665,000		
D060	Dhobi	(BPS-03)	12		1,940,000		
G066	Gas Attendent	(BPS-03)	2		305,000		
M010	Mali	(BPS-03)	12		1,940,000		
N005	Naib Qasid	(BPS-03)	14		2,420,000		
S126	Store Cooli	(BPS-03)	1		193,000		
S162	Sweeper	(BPS-03)	60		8,921,000		
A01152	Personal pay				161,000	161,000	
A012	TOTAL ALLOWANCES				<u>253,410,000</u>	<u>253,410,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>251,590,000</u>	<u>251,590,000</u>	
A01201	Senior Post Allowance				50,000	50,000	
A01202	House Rent Allowance				21,602,000	21,602,000	
A01203	Conveyance Allowance				29,030,000	29,030,000	
A01207	Washing Allowance				150,000	150,000	
A01208	Dress Allowance				8,595,000	8,595,000	
A0120D	Integrated Allowance				45,000	45,000	
A01217	Medical Allowance				16,548,000	16,548,000	
A0121B	Health Professional Allowance				70,000,000	70,000,000	
A0121T	Adhoc Relief Allowance 2013				7,077,000	7,077,000	
A01224	Entertainment Allowance				147,000	147,000	
A01226	Computer Allowance				63,000	63,000	
A0122C	Adhoc Relief Allowance - 2015				7,028,000	7,028,000	
A0122M	Adhoc Releif Allowance 2016				20,636,000	20,636,000	
A0122Y	Ad-hoc Relief Allowance 2017				26,840,000	26,840,000	
A0123G	Ad-hoc Relief Allowance-2018				26,879,000	26,879,000	
A01251	Mess Allowance				14,600,000	14,600,000	
A01252	Non Practising Allowance				2,300,000	2,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,820,000</u>	<u>1,820,000</u>	
A01274	Medical Charges				<u>770,000</u>	<u>770,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	770,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	
001 Leave Salary			1,050,000	1,050,000	
A03 TOTAL OPERATING EXPENSES			<u>78,296,000</u>	<u>129,399,000</u>	
A039 TOTAL GENERAL			<u>78,296,000</u>	<u>129,399,000</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	7,000,000	
A03959 Stipend Incentives awards and allied expenditure			<u>71,296,000</u>	<u>71,296,000</u>	
001 Stipend, Incentive			71,296,000	71,296,000	
A03970 Others				<u>51,103,000</u>	
001 Others				51,103,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,020,000</u>	<u>6,020,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,020,000</u>	<u>6,020,000</u>	
A05270 To Others			<u>1,020,000</u>	<u>6,020,000</u>	
207 GIA free Dialysis Services			1,020,000	6,020,000	
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 (Total Beds=242)			741,373,000	797,476,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>298,628,000</u>	<u>204,232,000</u>	
A011	TOTAL PAY		<u>523</u>		<u>150,044,000</u>	<u>85,922,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>233</u>		<u>105,797,000</u>	<u>39,579,000</u>	
A01101	Total Basic Pay Of Officer		<u>233</u>		<u>105,736,000</u>	<u>39,564,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		1,813,000		
C473	Chief District Specialist (Children)	(BPS-20)	1		800,000		
D587	District Specialist Urology	(BPS-19)	1		480,000		
M037	Medical Superintendent	(BPS-19)	1		824,000		
P358	Principal Medical Officer	(BPS-19)	15		11,487,000		
P359	Principal Dental Surgeon	(BPS-19)	1		541,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		670,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		549,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		391,000		
S628	Senior District Specialist (Skin)	(BPS-19)	1		541,000		
A039	Anaesthetist	(BPS-18)	1		540,000		
C010	Cardiologist	(BPS-18)	1		540,000		
C056	Children Specialist	(BPS-18)	1		587,000		
C273	Chest Specialist	(BPS-18)	1		555,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,305,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		1,399,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
D561	Distt Specialist Psychiatry	(BPS-18)	1		696,000		
E003	E.N.T. Specialist	(BPS-18)	1		555,000		
E049	Eye Specialist	(BPS-18)	1		555,000		
M036	Medical Specialist	(BPS-18)	1		389,000		
N035	Nephrologist	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		540,000		
P015	Pathologist	(BPS-18)	1		540,000		
R004	Radiologist	(BPS-18)	1		540,000		
S157	Surgical Specialist	(BPS-18)	1		547,000		
S213	Senior Medical Officer	(BPS-18)	21		11,746,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		550,000		
A007	Accounts Officer	(BPS-17)	1		423,000		
B034	Blood Bank Officer	(BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		407,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		407,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		407,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		700,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		350,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		350,000		
D018	Dental Surgeon	(BPS-17)	5		3,174,000		
G055	General Duty Medical Officer	(BPS-17)	5		2,115,000		
H032	Head Nurse	(BPS-17)	3		1,269,000		
M033	Medical Officer	(BPS-17)	35		22,170,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
N021	Nursing Superintendent	(BPS-17)	1		408,000		
N024	Nursing Sister	(BPS-17)	1		423,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		426,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	3		1,314,000		
C028	Charge Nurse	(BPS-16)	84		21,935,000		
C082	Computer Operator	(BPS-16)	1		442,000		
C286	Clinical Technologist (Radiology)	(BPS-16)	1		271,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		650,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		650,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		300,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		1,300,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		625,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		300,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		300,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				61,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>290</u>		<u>44,247,000</u>	<u>46,343,000</u>	
A01151	Total Basic Pay Other Staff		<u>290</u>		<u>44,219,000</u>	<u>46,343,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
S035	Senior Clerk	(BPS-14)	2		424,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1		212,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		408,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5		1,000,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		612,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		800,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3		612,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		408,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3		612,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	2		408,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2		408,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		300,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		850,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	9		1,684,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		345,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		1,083,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		390,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5		900,000		
C309	Clinical Technician (Surgical)	(BPS-12)	6		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		210,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		185,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		371,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		185,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		185,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		371,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		185,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		371,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		178,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,750,000		
J013	Junior Clerk	(BPS-11)	4		716,000		
E025	Electro Medical Technician	(BPS-10)	1		168,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
T019	Telephone Operator	(BPS-08)	1		206,000		
D119	Driver-Cum-Mechanic	(BPS-07)	1		150,000		
E019	Electrician	(BPS-07)	1		180,000		
F029	Fitter Mechanic Mistry	(BPS-07)	1		150,000		
P047	Plumber	(BPS-07)	1		150,000		
R014	Receptionist	(BPS-07)	1		150,000		
S127	Store Keeper	(BPS-07)	2		393,000		
C012	Carpenter	(BPS-06)	1		150,000		
D112	Driver	(BPS-06)	3		446,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
G013	Generator Operator	(BPS-06)	1		150,000		
N018	Nurse Dai	(BPS-06)	1		150,000		
T049	Tubewell Operator	(BPS-06)	1		150,000		
B033	Blood Bank Attendant	(BPS-04)	1		148,000		
D007	Dai	(BPS-04)	10		1,468,000		
L002	Laboratory Attendant	(BPS-04)	3		330,000		
O012	Operation Theatre Attendant	(BPS-04)	4		336,000		
W004	Ward Orderli	(BPS-04)	72		9,263,000		
W039	Ward Attendant	(BPS-04)	19		2,508,000		
X001	X-Ray Attendant	(BPS-04)	2		209,000		
A161	Attendant	(BPS-03)	10		1,305,000		
B006	Behishti	(BPS-03)	3		392,000		
B019	Beldar	(BPS-03)	2		291,000		
C057	Chowkidar	(BPS-03)	12		1,550,000		
C065	Cleaner	(BPS-03)	8		1,031,000		
D060	Dhobi	(BPS-03)	5		640,000		
M010	Mali	(BPS-03)	7		883,000		
N005	Naib Qasid	(BPS-03)	2		277,000		
S162	Sweeper	(BPS-03)	27		3,402,000		
S177	Sanitary Petrol	(BPS-03)	1		147,000		
A01152	Personal pay				28,000		
A012	TOTAL ALLOWANCES				<u>148,584,000</u>	<u>118,310,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,482,000</u>	<u>116,410,000</u>	
A01202	House Rent Allowance				12,860,000	7,864,000	
A01203	Conveyance Allowance				11,810,000	8,402,000	
A01207	Washing Allowance				60,000	61,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A01208 Dress Allowance			4,005,000	2,300,000	
A01209 Special Additional Allowance			72,000		
A0120D Integrated Allowance			10,000	6,000	
A0120X Adhoc Allowance - 2010				361,000	
A01217 Medical Allowance			8,391,000	6,186,000	
A0121B Health Professional Allowance			50,556,000	47,845,000	
A0121T Adhoc Relief Allowance 2013			3,828,000	1,360,000	
A01224 Entertainment Allowance			23,000	42,000	
A01229 Special compensatory allowance				98,000	
A0122C Adhoc Relief Allowance - 2015			2,453,000	1,000,000	
A0122M Adhoc Relief Allowance 2016			10,660,000	6,492,000	
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	680,000	
A0122Y Ad-hoc Relief Allowance 2017			15,420,000	8,546,000	
A01233 Unattractive Area Allowance			<u>4,696,000</u>	<u>4,844,000</u>	
001 Unattractive Area Allowance			4,000,000	4,844,000	
A0123G Ad-hoc Relief Allowance-2018			15,033,000	8,546,000	
A0123P Ad-hoc Relief Allowance 2019				5,600,000	
A01251 Mess Allowance			6,028,000	6,103,000	
A01252 Non Practising Allowance			500,000	74,000	
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,102,000</u>	<u>1,900,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>800,000</u>	<u>600,000</u>	
001 Leave Salary			800,000	600,000	
A01284 Firewood Allowance			1,300,000	1,300,000	
A03 TOTAL OPERATING EXPENSES			<u>41,847,000</u>	<u>54,319,000</u>	
A032 TOTAL COMMUNICATIONS			<u>181,000</u>	<u>140,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			150,000	100,000	
A03205 Courier and pilot service			1,000	10,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A033 TOTAL UTILITIES			<u>10,200,000</u>	<u>10,900,000</u>	
A03301 Gas			400,000	400,000	
A03303 Electricity			<u>1,800,000</u>	<u>2,500,000</u>	
001 Electricity			1,800,000	2,500,000	
A03304 Hot and Cold Weather Charges			8,000,000	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>8,150,000</u>	<u>8,650,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			1,000,000	1,000,000	
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	
001 Transportation of Goods			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,500,000	
A039 TOTAL GENERAL			<u>23,216,000</u>	<u>34,529,000</u>	
A03901 Stationery			<u>600,000</u>	<u>650,000</u>	
001 Stationery			600,000	650,000	
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	
001 Printing and publication			700,000	700,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	15,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>150,000</u>	
001 Advertising and Publicity			500,000	150,000	
A03917 Law Charges			200,000		
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>26,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	16,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>5,696,000</u>	<u>6,504,000</u>	
002 Anesthesia/OT Items			500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
003 Bedding & Clothing			1,100,000	1,100,000	
004 Chemicals/Apparatus			1,650,000	2,000,000	
005 X-Ray Films			500,000	1,054,000	
009 Washing Charges			500,000	500,000	
010 Cost of Drugs/Medicines & Vaccines			342,000	600,000	
013 Medical Gas			650,000	650,000	
053 Ultrasound			454,000	100,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	
001 Others			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>360,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	
A09201 Hardware				<u>10,000</u>	
001 Hardware				10,000	
A09203 I.T. Equipment				<u>50,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	
001 Plant and Machinery			1,000	300,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
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>2,130,000</u>	<u>2,400,000</u>	
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>1,300,000</u>	
A13001 Transport			<u>1,080,000</u>	<u>1,300,000</u>	
001 Transport			1,080,000	1,300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment			1,000,000	1,000,000	
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 Dir Upper			343,607,000	262,811,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>290,609,000</u>	<u>132,235,000</u>	
A011	TOTAL PAY		244		<u>94,372,000</u>	<u>53,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		130		<u>68,026,000</u>	<u>36,213,000</u>	
A01101	Total Basic Pay Of Officer		130		<u>67,925,000</u>	<u>36,206,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		775,000		
M037	Medical Superintendent	(BPS-19)	1		1,097,000		
P358	Principal Medical Officer	(BPS-19)	8		6,141,000		
P359	Principal Dental Surgeon	(BPS-19)	1		541,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		800,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		824,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1		824,000		
C056	Children Specialist	(BPS-18)	1		540,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,691,000		
D537	District Specialist (Eye)	(BPS-18)	1		824,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		681,000		
D554	District Specialist (Surgical)	(BPS-18)	1		824,000		
D573	District Specialist Pathology	(BPS-18)	1		824,000		
D586	District Specialist Radiology	(BPS-18)	1		824,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
D589	District Specilist (Anesthesia)	(BPS-18)	1		824,000		
E003	E.N.T. Specialist	(BPS-18)	1		824,000		
E049	Eye Specialist	(BPS-18)	2		1,364,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
M036	Medical Specialist	(BPS-18)	1		824,000		
P033	Physician	(BPS-18)	1		540,000		
S156	Surgeon	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	10		6,413,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		700,000		
B034	Blood Bank Officer	(BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		282,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		
H032	Head Nurse	(BPS-17)	1		501,000		
M033	Medical Officer	(BPS-17)	26		17,359,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		398,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
C028	Charge Nurse	(BPS-16)	40		10,278,000		
C082	Computer Operator	(BPS-16)	1		251,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		271,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		500,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3		1,500,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		651,000		
T107	Tabeeb	(BPS-16)	1		217,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
A01102	Personal pay			94,000	7,000	
A01105	Qualification Pay			7,000		
A011-2	TOTAL PAY OF OTHER STAFF	114		<u>26,346,000</u>	<u>16,787,000</u>	
A01151	Total Basic Pay Other Staff	<u>114</u>		<u>26,346,000</u>	<u>16,787,000</u>	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	424,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	212,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	400,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	400,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	400,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1	200,000		
C302	Clinical Technician (Dental)	(BPS-12)	3	600,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	600,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	200,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1	200,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	904,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
C309	Clinical Technician (Surgical)	(BPS-12)	2		1,056,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		185,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		365,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		185,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		524,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		524,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		185,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		524,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		300,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,920,000		
J013	Junior Clerk	(BPS-11)	3		515,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
S127	Store Keeper	(BPS-07)	2		459,000		
D112	Driver	(BPS-06)	3		658,000		
B033	Blood Bank Attendant	(BPS-04)	1		138,000		
D007	Dai	(BPS-04)	3		409,000		
L002	Laboratory Attendant	(BPS-04)	1		321,000		
O012	Operation Theatre Attendant	(BPS-04)	1		148,000		
W004	Ward Orderli	(BPS-04)	3		1,437,000		
X001	X-Ray Attendant	(BPS-04)	1		138,000		
C057	Chowkidar	(BPS-03)	10		2,017,000		
L158	Laundry	(BPS-03)	4		1,809,000		
M010	Mali	(BPS-03)	4		647,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
N005	Naib Qasid	(BPS-03)	2		260,000		
S162	Sweeper	(BPS-03)	13		1,999,000		
W004	Ward Orderli	(BPS-03)	20		2,900,000		
A012	TOTAL ALLOWANCES				<u>196,237,000</u>	<u>79,235,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,186,000</u>	<u>78,834,000</u>	
A01201	Senior Post Allowance					11,000	
A01202	House Rent Allowance				15,063,000	4,022,000	
A01203	Conveyance Allowance				10,590,000	4,804,000	
A01207	Washing Allowance				30,000	17,000	
A01208	Dress Allowance				4,815,000	1,002,000	
A0120D	Integrated Allowance				8,000	35,000	
A0120X	Adhoc Allowance - 2010					60,000	
A01217	Medical Allowance				5,031,000	3,274,000	
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121B	Health Professional Allowance				113,256,000	43,026,000	
A0121T	Adhoc Relief Allowance 2013				3,998,000	999,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment Allowance				32,000	41,000	
A0122C	Adhoc Relief Allowance - 2015				2,225,000	717,000	
A0122M	Adhoc Relief Allowance 2016				10,528,000	3,916,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					85,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,777,000	5,322,000	
A0123G	Ad-hoc Relief Allowance-2018				11,559,000	5,322,000	
A0123P	Ad-hoc Relief Allowance 2019					2,485,000	
A01250	Incentive Allowance					<u>180,000</u>	
001	Incentive Allowance					180,000	
A01251	Mess Allowance				6,824,000	2,547,000	
A01252	Non Practising Allowance				450,000	927,000	
A01254	Anaesthesia Allowance					6,000	
A01257	RC Allowance					18,000	
A01260	Ration Allowance					7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>	<u>401,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>400,000</u>	
001 Leave Salary			1,050,000	400,000	
A03 TOTAL OPERATING EXPENSES			<u>28,957,000</u>	<u>39,247,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>7,720,000</u>	<u>13,220,000</u>	
A03303 Electricity			<u>7,500,000</u>	<u>13,000,000</u>	
001 Electricity			7,500,000	13,000,000	
A03304 Hot and Cold Weather Charges			220,000	220,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,620,000</u>	<u>2,720,000</u>	
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			1,300,000	1,400,000	
A03806 Transportation of Goods			<u>220,000</u>	<u>220,000</u>	
001 Transportation of Goods			220,000	220,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	
A039 TOTAL GENERAL			<u>18,557,000</u>	<u>23,247,000</u>	
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	
001 Stationery			500,000	500,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03906 Uniforms and Protective Clothing			80,000	200,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>100,000</u>	
001 Advertising and Publicity			500,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>20,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	10,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>1,920,000</u>	<u>1,840,000</u>	
002 Anesthesia/OT Items			114,000	150,000	
003 Bedding & Clothing			228,000	250,000	
004 Chemicals/Apparatus			228,000	250,000	
005 X-Ray Films			800,000	600,000	
006 Medical Gas			100,000	140,000	
009 Washing Charges			200,000	200,000	
012 Disposable Surgical/Medical Supplies			100,000	100,000	
081 Diagnostic kits			150,000	150,000	
A03970 Others			<u>350,000</u>	<u>400,000</u>	
001 Others			350,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,788,000</u>	<u>1,680,000</u>	
A041 TOTAL PENSION			<u>6,788,000</u>	<u>1,680,000</u>	
A04114 Superannuation Encashment of L.P.R			6,788,000	1,680,000	
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>	<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>1,500,000</u>	<u>1,300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>300,000</u>	
A13001 Transport			<u>500,000</u>	<u>300,000</u>	
001 Transport			500,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	
001 Machinery and Equipment			600,000	600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	
A13201 Furniture and Fixture			400,000	400,000	
Farid Khan Shaheed DHQ Hospital Hangu			328,355,000	174,562,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>599,192,000</u>	<u>427,281,000</u>	
A011	TOTAL PAY		<u>668</u>		<u>229,861,000</u>	<u>183,636,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>328</u>		<u>164,291,000</u>	<u>123,714,000</u>	
A01101	Total Basic Pay Of Officer		<u>328</u>		<u>164,291,000</u>	<u>123,527,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		985,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		810,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		810,000		
D560	District Specialist (Dermatology)	(BPS-19)	1		1,122,000		
M037	Medical Superintendent	(BPS-19)	1		1,574,000		
P358	Principal Medical Officer	(BPS-19)	16		19,043,000		
P359	Principal Dental Surgeon	(BPS-19)	1		430,000		
S523	Senior ENT Specialist	(BPS-19)	1		808,000		
S525	Senior Physician	(BPS-19)	1		1,506,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1		1,000,000		
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1		750,000		
S617	Senior District Specialist (Nephrology)	(BPS-19)	1		529,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		850,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		880,000		
S627	Senior District Specialist (Cardiology)	(BPS-19)	1		1,145,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1		1,000,000		
A039	Anaesthetist	(BPS-18)	3		2,505,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C045	Chief Nursing Superintendent	(BPS-18)	1		509,000		
C056	Children Specialist	(BPS-18)	1		847,000		
C273	Chest Specialist	(BPS-18)	1		821,000		
D048	Deputy Medical Superintendent	(BPS-18)	4		3,959,000		
D056	Dermatologist	(BPS-18)	1		528,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D553	District Specialist (Orthopaedic)	(BPS-18)	1		845,000		
D554	District Specialist (Surgical)	(BPS-18)	1		845,000		
D555	District Specialist (Neurology)	(BPS-18)	1		845,000		
D556	District Specialist (Medical)	(BPS-18)	2		1,691,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		1,233,000		
E049	Eye Specialist	(BPS-18)	1		955,000		
G025	Gynaecologist	(BPS-18)	1		1,036,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		528,000		
P015	Pathologist	(BPS-18)	1		528,000		
P033	Physician	(BPS-18)	2		2,517,000		
R004	Radiologist	(BPS-18)	1		528,000		
S156	Surgeon	(BPS-18)	2		1,728,000		
S213	Senior Medical Officer	(BPS-18)	15		7,061,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		495,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		495,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		495,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		495,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		495,000		
A007	Accounts Officer	(BPS-17)	1		677,000		
B034	Blood Bank Officer	(BPS-17)	1		425,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		800,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		809,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		405,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		405,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		1,600,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		405,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		405,000		
D018	Dental Surgeon	(BPS-17)	6		3,706,000		
H032	Head Nurse	(BPS-17)	3		1,270,000		
M033	Medical Officer	(BPS-17)	58		33,886,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		425,000		
P024	Pharmacist	(BPS-17)	1		425,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	2		543,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C028	Charge Nurse	(BPS-16)	129		38,004,000		
C082	Computer Operator	(BPS-16)	3		1,504,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		390,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,170,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		1,560,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		390,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6		2,400,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		1,260,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		600,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		650,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		325,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		22,000		
A01102	Personal pay					187,000	
A011-2	TOTAL PAY OF OTHER STAFF		340		<u>65,570,000</u>	<u>59,922,000</u>	
A01151	Total Basic Pay Other Staff		340		<u>65,570,000</u>	<u>59,922,000</u>	
S035	Senior Clerk	(BPS-14)	2		415,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		400,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		1,331,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		600,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3		600,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3		600,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		200,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		400,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2		400,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		200,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		200,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		494,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,300,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	22		6,445,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		195,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		1,000,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,594,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		900,000		
C309	Clinical Technician (Surgical)	(BPS-12)	10		200,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		130,000		
E025	Electro Medical Technician	(BPS-12)	1		373,000		
E070	E.E.G Technician	(BPS-12)	1		185,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
F155	Female Clinical Technician Pathology	(BPS-12)	10		2,009,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		2,008,000		
J013	Junior Clerk	(BPS-11)	7		1,814,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
R018	Refrectionist	(BPS-10)	1		271,000		
S127	Store Keeper	(BPS-10)	1		271,000		
T019	Telephone Operator	(BPS-08)	1		212,000		
C012	Carpenter	(BPS-07)	1		133,000		
E019	Electrician	(BPS-07)	4		933,000		
G013	Generator Operator	(BPS-07)	1		150,000		
P047	Plumber	(BPS-07)	1		150,000		
S127	Store Keeper	(BPS-07)	1		368,000		
D112	Driver	(BPS-06)	5		920,000		
P047	Plumber	(BPS-06)	1		237,000		
T049	Tubewell Operator	(BPS-06)	1		117,000		
B033	Blood Bank Attendant	(BPS-04)	1		148,000		
D007	Dai	(BPS-04)	6		818,000		
D016	Dental Attendant	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	2		154,000		
O012	Operation Theatre Attendant	(BPS-04)	1		148,000		
T049	Tubewell Operator	(BPS-04)	1		148,000		
W003	Ward Aya	(BPS-04)	1		148,000		
W004	Ward Orderli	(BPS-04)	37		4,915,000		
W039	Ward Attendant	(BPS-04)	73		14,015,000		
X001	X-Ray Attendant	(BPS-04)	2		279,000		
B006	Behishiti	(BPS-03)	1		131,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C057	Chowkidar	(BPS-03)	20		5,217,000		
L024	Laundry Operator	(BPS-03)	2		277,000		
M010	Mali	(BPS-03)	10		1,809,000		
S162	Sweeper	(BPS-03)	53		8,895,000		
L021	Laundry Attendant	(BPS-02)	2		382,000		
A012	TOTAL ALLOWANCES				<u>369,331,000</u>	<u>243,645,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>368,830,000</u>	<u>242,808,000</u>	
A01201	Senior Post Allowance					63,000	
A01202	House Rent Allowance				60,357,000	17,863,000	
A01203	Conveyance Allowance				31,090,000	20,867,000	
A01207	Washing Allowance				60,000	142,000	
A01208	Dress Allowance				10,053,000	5,076,000	
A01217	Medical Allowance				14,195,000	11,490,000	
A0121B	Health Professional Allowance				150,000,000	104,008,000	
A0121T	Adhoc Relief Allowance 2013				5,230,000	3,127,000	
A01224	Entertainment Allowance				88,000	112,000	
A01226	Computer Allowance				28,000	18,000	
A01228	Orderly Allowance				90,000		
A01229	Special compensatory allowance				1,000	1,900,000	
A0122C	Adhoc Relief Allowance - 2015				3,666,000	2,124,000	
A0122M	Adhoc Relief Allowance 2016				21,884,000	13,906,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					438,000	
A0122Y	Ad-hoc Relief Allowance 2017				23,544,000	18,403,000	
A01233	Unattractive Area Allowance				<u>3,400,000</u>		
001	Unattractive Area Allowance				3,400,000		
A01236	Deputation Allowance				53,000		
A01239	Special allowance					<u>15,000</u>	
001	Special Allowance					15,000	
A0123G	Ad-hoc Relief Allowance-2018				23,524,000	18,403,000	
A0123P	Ad-hoc Relief Allowance 2019					11,686,000	
A01251	Mess Allowance				16,842,000	12,781,000	
A01252	Non Practising Allowance				4,725,000	383,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A01260 Ration Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>837,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>337,000</u>	
001 Medical Charges			1,000	337,000	
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>67,575,000</u>	<u>74,784,000</u>	
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			180,000	180,000	
A033 TOTAL UTILITIES			<u>16,099,000</u>	<u>18,000,000</u>	
A03301 Gas			6,099,000	6,000,000	
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	
001 Electricity			10,000,000	12,000,000	
A036 TOTAL MOTOR VEHICLES			<u>45,000</u>	<u>45,000</u>	
A03603 Registration			45,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>6,000,000</u>	
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	
001 Travelling Allowance			800,000	800,000	
A03806 Transportation of Goods			<u>250,000</u>	<u>200,000</u>	
001 Transportation of Goods			250,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>45,161,000</u>	<u>50,519,000</u>	
A03901 Stationery			<u>1,341,000</u>	<u>1,300,000</u>	
001 Stationery			1,341,000	1,300,000	
A03902 Printing and Publication			<u>700,000</u>	<u>800,000</u>	
001 Printing and publication			700,000	800,000	
A03905 Newspapers Periodicals and Books			25,000	25,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>644,000</u>	<u>222,000</u>	
001 Advertising and Publicity			644,000	222,000	
A03927 Purchase of Drug and Medicines			<u>27,000,000</u>	<u>35,000,000</u>	
001 Purchase of drug and Medicines			15,000,000	23,000,000	
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	
A03942 Cost of Other Stores			<u>12,022,000</u>	<u>10,142,000</u>	
003 Bedding & Clothing			2,000,000	1,000,000	
004 Chemicals/Apparatus			2,000,000	2,000,000	
005 X-Ray Films			342,000	342,000	
006 Medical Gas			2,280,000	2,000,000	
008 ACD Bags			1,500,000	1,000,000	
009 Washing Charges			200,000	200,000	
012 Disposable Surgical/Medical Supplies			500,000	400,000	
029 Vaccine & Sera/Vials			2,000,000	2,000,000	
043 ECG Role			1,000,000	1,000,000	
078 Dental Cartridge			200,000	200,000	
A03970 Others			<u>3,399,000</u>	<u>3,000,000</u>	
001 Others			3,399,000	3,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,210,000</u>	<u>5,631,000</u>	
A041 TOTAL PENSION			<u>8,210,000</u>	<u>5,631,000</u>	
A04114 Superannuation Encashment of L.P.R			8,210,000	5,631,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>9,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>9,100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2020-2021
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>5,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	5,100,000
A05270	To Others			<u>4,000,000</u>	<u>4,000,000</u>
207	GIA free Dialysis Services			4,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>500,000</u>
A09203	I.T. Equipment			800,000	500,000
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>3,040,000</u>	<u>3,040,000</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	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>
001	Machinery and Equipment			1,200,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
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>240,000</u>	<u>240,000</u>	
A13701 Hardware			140,000	140,000	
A13702 Software			100,000	100,000	
A138 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	
A13801 Maintenance of gardens			500,000	500,000	
MS District Head Quarter Hospital Haripur			684,318,000	520,336,000	

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				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>551,953,000</u>	<u>293,950,000</u>	
A011	TOTAL PAY		538	<u>185,378,000</u>	<u>121,534,000</u>	
A011-1	TOTAL PAY OF OFFICERS		236	<u>123,373,000</u>	<u>68,456,000</u>	
A01101	Total Basic Pay Of Officer		236	<u>123,119,000</u>	<u>68,306,000</u>	
C381	Chief Medical Officer	(BPS-20)	2	1,727,000		
C414	Chief Dental Surgion	(BPS-20)	1	1,012,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1	807,000		
C473	Chief District Specialist (Children)	(BPS-20)	1	1,000,000		
M037	Medical Superintendent	(BPS-19)	1	1,397,000		
O026	Orthopaedic Surgeon	(BPS-19)	1	1,547,000		
P358	Principal Medical Officer	(BPS-19)	16	12,678,000		
S521	Senior Gynaecologist	(BPS-19)	1	933,000		
S525	Senior Physician	(BPS-19)	1	796,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	800,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1	534,000		
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	800,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	800,000		
S622	Senior District Specialist (Radiology)	(BPS-19)	1	541,000		
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	800,000		
S629	Sr. District Specialist (ENT)	(BPS-19)	1	800,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	845,000		
A039	Anaesthesist	(BPS-18)	1	533,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
D048	Deputy Medical Superintendent	(BPS-18)	3		2,238,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D587	District Specialist Urology	(BPS-18)	1		940,000		
D588	District Specialist Chest/TB	(BPS-18)	2		1,440,000		
P015	Pathologist	(BPS-18)	1		540,000		
P033	Physician	(BPS-18)	1		1,229,000		
P112	Physiotherapist	(BPS-18)	1		540,000		
S086	Skin Specialist	(BPS-18)	1		540,000		
S156	Surgeon	(BPS-18)	1		849,000		
S213	Senior Medical Officer	(BPS-18)	21		16,911,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		426,000		
B034	Blood Bank Officer	(BPS-17)	1		426,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		1,200,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,200,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,800,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,800,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
D018	Dental Surgeon	(BPS-17)	5		3,301,000		
H032	Head Nurse	(BPS-17)	2		689,000		
M033	Medical Officer	(BPS-17)	23		8,952,000		
N021	Nursing Superintendent	(BPS-17)	1		426,000		
O065	Optometrist	(BPS-17)	1		426,000		
P024	Pharmacist	(BPS-17)	1		426,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
S090	Social Welfare Officer	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		502,000		
C028	Charge Nurse	(BPS-16)	82		27,122,000		
C082	Computer Operator	(BPS-16)	9		3,711,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		1,000,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,000,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		1,000,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5		2,500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		2,238,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		1,000,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2		1,000,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				254,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A011-2	TOTAL PAY OF OTHER STAFF	302		<u>62,005,000</u>	<u>53,078,000</u>	
A01151	Total Basic Pay Other Staff	302		<u>61,951,000</u>	<u>53,078,000</u>	
S035	Senior Clerk (BPS-14)	2		793,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	2		800,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6		2,000,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	3		1,200,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	3		1,200,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1		400,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2		800,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	2		800,000		
S334	Senior Clinical Technician (Physiotherapy) (BPS-14)	2		800,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	2		800,000		
C301	Clinical Technician (Cardiology) (BPS-12)	1		300,000		
C302	Clinical Technician (Dental) (BPS-12)	5		1,500,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	13		3,900,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2		600,000		
C306	Clinical Technician (Pathology) (BPS-12)	3		900,000		
C307	Clinical Technician (Radiology) (BPS-12)	5		1,500,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	5		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
C309	Clinical Technician (Surgical)	(BPS-12)	2		600,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		300,000		
E066	Electro Medical Mechanic	(BPS-12)	1		347,000		
F053	Female Medical Technician	(BPS-12)	10		1,963,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		185,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
S378	Sterlization Technision	(BPS-12)	2		371,000		
J013	Junior Clerk	(BPS-11)	5		897,000		
E025	Electro Medical Technician	(BPS-10)	1		189,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
P022	Pesh Imam	(BPS-10)	1		214,000		
T019	Telephone Operator	(BPS-08)	1		158,000		
E019	Electrician	(BPS-07)	3		698,000		
P047	Plumber	(BPS-07)	1		237,000		
S127	Store Keeper	(BPS-07)	1		324,000		
D112	Driver	(BPS-06)	5		1,150,000		
O012	Operation Theatre Attendant	(BPS-05)	1		214,000		
B033	Blood Bank Attendant	(BPS-04)	1		250,000		
D007	Dai	(BPS-04)	3		679,000		
D011	Dark Room Attendant	(BPS-04)	1		274,000		
D016	Dental Attendant	(BPS-04)	1		209,000		
G013	Generator Operator	(BPS-04)	1		148,000		
L002	Laboratory Attendant	(BPS-04)	2		396,000		
T049	Tubewell Operator	(BPS-04)	2		324,000		
W004	Ward Orderli	(BPS-04)	125		18,829,000		

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
X001	X-Ray Attendant	(BPS-04)	1	259,000		
B006	Behishti	(BPS-03)	1	246,000		
C057	Chowkidar	(BPS-03)	13	1,770,000		
D007	Dai	(BPS-03)	5	148,000		
D060	Dhobi	(BPS-03)	4	558,000		
M010	Mali	(BPS-03)	10	2,597,000		
N005	Naib Qasid	(BPS-03)	1	147,000		
S162	Sweeper	(BPS-03)	30	5,558,000		
A01152	Personal pay			54,000		
A012	TOTAL ALLOWANCES			<u>366,575,000</u>	<u>172,416,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>366,074,000</u>	<u>171,405,000</u>	
A01201	Senior Post Allowance			5,000	30,000	
A01202	House Rent Allowance			16,789,000	11,316,000	
A01203	Conveyance Allowance			21,812,000	15,135,000	
A01207	Washing Allowance			78,000	102,000	
A01208	Dress Allowance			5,719,000	2,762,000	
A0120D	Integrated Allowance			2,000	2,000	
A01217	Medical Allowance			11,744,000	8,115,000	
A0121A	Ad - hoc Allowance - 2011				13,000	
A0121B	Health Professional Allowance			228,336,000	78,485,000	
A0121T	Adhoc Relief Allowance 2013			4,772,000	2,060,000	
A01224	Entertainment Allowance			32,000	66,000	
A01226	Computer Allowance			38,000	36,000	
A01229	Special compensatory allowance				1,000,000	
A0122C	Adhoc Relief Allowance - 2015			5,774,000	1,418,000	
A0122M	Adhoc Relief Allowance 2016			22,579,000	9,121,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	680,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,735,000	11,994,000	
A01238	Charge allowance				12,000	
A01239	Special allowance				<u>15,000</u>	
001	Special Allowance				15,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A0123G Ad-hoc Relief Allowance-2018			17,890,000	11,994,000	
A0123P Ad-hoc Relief Allowance 2019				8,230,000	
A01243 Special travelling allowance				120,000	
A01251 Mess Allowance			8,352,000	6,908,000	
A01252 Non Practising Allowance			2,416,000	1,782,000	
A01270 Other				<u>9,000</u>	
001 Others				9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,011,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>811,000</u>	
001 Medical Charges			1,000	811,000	
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	
001 Leave Salary			500,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>45,816,000</u>	<u>67,130,000</u>	
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>216,000</u>	
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			82,000	82,000	
A03270 Others			99,000	100,000	
A033 TOTAL UTILITIES			<u>16,800,000</u>	<u>25,334,000</u>	
A03303 Electricity			<u>16,766,000</u>	<u>25,300,000</u>	
001 Electricity			16,766,000	25,300,000	
A03304 Hot and Cold Weather Charges			34,000	34,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,140,000</u>	<u>2,540,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			1,000,000	1,200,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	
001 Transportation of Goods			40,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A03808 Conveyance Charges				<u>100,000</u>	
001 Conveyance Charges				100,000	
A039 TOTAL GENERAL			<u>26,661,000</u>	<u>39,040,000</u>	
A03901 Stationery			<u>600,000</u>	<u>700,000</u>	
001 Stationery			600,000	700,000	
A03902 Printing and Publication			<u>400,000</u>	<u>450,000</u>	
001 Printing and publication			400,000	450,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			200,000	500,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	
001 Advertising and Publicity			500,000	600,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>30,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	20,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>4,505,000</u>	<u>5,784,000</u>	
002 Anesthesia/OT Items			570,000	800,000	
003 Bedding & Clothing			684,000	684,000	
004 Chemicals/Apparatus			456,000	900,000	
005 X-Ray Films			800,000	1,000,000	
006 Medical Gas			570,000	600,000	
008 ACD Bags			570,000	600,000	
009 Washing Charges			399,000	500,000	
027 Dressing & Cotton/Apparatus			456,000	700,000	
A03970 Others			<u>450,000</u>	<u>1,000,000</u>	
001 Others			450,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	
A04114 Superannuation Encashment of L.P.R			6,000,000	6,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>3,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>3,600,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>3,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			800,000	3,600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</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>	<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>2,500,000</u>	<u>3,000,000</u>	
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	
A13001 Transport			<u>900,000</u>	<u>900,000</u>	
001 Transport			900,000	900,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	
001 Machinery and Equipment			1,500,000	1,500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
MS District Head Quarter Hospital Karak			607,071,000	374,181,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>558,496,000</u>	<u>397,857,000</u>	
A011	TOTAL PAY	597		<u>265,806,000</u>	<u>171,177,000</u>	
A011-1	TOTAL PAY OF OFFICERS	364		<u>208,185,000</u>	<u>126,265,000</u>	
A01101	Total Basic Pay Of Officer	<u>364</u>		<u>207,979,000</u>	<u>126,065,000</u>	
C010	Cardiologist (BPS-20)	1		1,706,000		
C381	Chief Medical Officer (BPS-20)	3		14,135,000		
C476	Chief District Specialist (Radiology) (BPS-20)	1		1,000,000		
C480	Chief District Specialist (Skin) (BPS-20)	1		1,520,000		
D536	Director Medical (BPS-20)	1		1,662,000		
M037	Medical Superintendent (BPS-20)	1		1,001,000		
S213	Senior Medical Officer (BPS-20)	1		1,662,000		
C138	Chief Pharmacist (BPS-19)	1		736,000		
C472	Chief District Specialist (Surgical) (BPS-19)	1		888,000		
C493	Chief District Specialist (Orthopedics) (BPS-19)	1		1,449,000		
D048	Deputy Medical Superintendent (BPS-19)	1		1,509,000		
M119	Medicological Officer (BPS-19)	1		1,547,000		
P358	Principal Medical Officer (BPS-19)	14		9,466,000		
P359	Principal Dental Surgeon (BPS-19)	1		1,127,000		
S525	Senior Physician (BPS-19)	1		1,050,000		
S539	Senior Anaesthetist (BPS-19)	1		888,000		
S589	Senior District Specialist (Eye) (BPS-19)	1		828,000		
S619	Senior District Specialist (Surgery) (BPS-19)	1		800,000		
S622	Senior District Specialist (Radiology) (BPS-19)	1		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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
S629	Sr. District Specialist (ENT)	(BPS-19)	1	573,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	616,000		
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000		
C056	Children Specialist	(BPS-18)	1	886,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000		
D551	District Specialist (Dentistry)	(BPS-18)	2	1,526,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000		
D587	District Specialist Urology	(BPS-18)	1	480,000		
D588	District Specialist Chest/TB	(BPS-18)	1	480,000		
N014	Neuro Surgeon	(BPS-18)	1	886,000		
P024	Pharmacist	(BPS-18)	1	1,062,000		
S213	Senior Medical Officer	(BPS-18)	17	32,338,000		
S250	Senior Registrar (Gynae)	(BPS-18)	1	886,000		
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	886,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	700,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000		
S424	Senior Registrar Nephrology	(BPS-18)	1	886,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S425	Senior Registrar Orthopadic	(BPS-18)	3		1,845,000		
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1		540,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2		1,280,000		
S439	Senior Registrar (Histopathology)	(BPS-18)	1		886,000		
S441	Senior Registerar (Surgical)	(BPS-18)	3		2,460,000		
S550	Senior Registrar (Dermatology)	(BPS-18)	1		1,133,000		
S564	Senior Registrar Psychiatry	(BPS-18)	1		886,000		
S565	Senior Registrar ENT	(BPS-18)	1		1,133,000		
A007	Accounts Officer	(BPS-17)	1		793,000		
B034	Blood Bank Officer	(BPS-17)	1		657,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		600,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		600,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1		423,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		1,200,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		1,200,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	5		3,300,000		
H032	Head Nurse	(BPS-17)	3		1,721,000		
M033	Medical Officer	(BPS-17)	91		44,027,000		
N021	Nursing Superintendent	(BPS-17)	1		907,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	9		2,805,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
S166	Superintendent	(BPS-17)	1		501,000		
A057	Assistant	(BPS-16)	2		838,000		
C028	Charge Nurse	(BPS-16)	122		37,000,000		
C082	Computer Operator	(BPS-16)	4		2,066,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		334,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		323,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		855,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		323,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		323,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		323,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5		323,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		323,000		
P097	Public Health Supervisor	(BPS-16)	1		288,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		288,000		
A01102	Personal pay				206,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		233		<u>57,621,000</u>	<u>44,912,000</u>	
A01151	Total Basic Pay Other Staff		233		<u>57,575,000</u>	<u>44,902,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S035	Senior Clerk	(BPS-14)	1		392,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		1,000,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4		424,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		1,000,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4		292,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		1,200,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		400,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4		226,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2		800,000		
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1		400,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		400,000		
B035	Blood Bank Technician	(BPS-12)	2		371,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		961,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		2,727,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	10		5,162,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		2,066,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		2,009,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		2,673,000		
C309	Clinical Technician (Surgical)	(BPS-12)	2		2,397,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
F149	Female Clinical Technician Dental	(BPS-12)	2		402,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		789,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		431,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1		248,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		405,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		773,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		402,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		728,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	2		496,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		248,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	3		890,000		
E025	Electro Medical Technician	(BPS-10)	1		261,000		
H065	House Keeper	(BPS-10)	1		199,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
T019	Telephone Operator	(BPS-08)	2		504,000		
C012	Carpenter	(BPS-07)	1		164,000		
E019	Electrician	(BPS-07)	2		330,000		
G013	Generator Operator	(BPS-07)	2		330,000		
M020	Messeur	(BPS-07)	1		261,000		
P047	Plumber	(BPS-07)	1		150,000		
S127	Store Keeper	(BPS-07)	1		164,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
D112	Driver	(BPS-06)	5		854,000		
O012	Operation Theatre Attendant	(BPS-05)	1		149,000		
T049	Tubewell Operator	(BPS-05)	2		396,000		
A161	Attendant	(BPS-04)	2		299,000		
A171	Aya	(BPS-04)	2		262,000		
D007	Dai	(BPS-04)	3		550,000		
L002	Laboratory Attendant	(BPS-04)	5		988,000		
O012	Operation Theatre Attendant	(BPS-04)	3		301,000		
T002	T.B. Attendant	(BPS-04)	1		148,000		
W004	Ward Orderli	(BPS-04)	60		10,181,000		
W039	Ward Attendant	(BPS-04)	5		749,000		
X001	X-Ray Attendant	(BPS-04)	3		496,000		
C057	Chowkidar	(BPS-03)	12		1,742,000		
D060	Dhobi	(BPS-03)	7		1,069,000		
M010	Mali	(BPS-03)	3		614,000		
N005	Naib Qasid	(BPS-03)	2		454,000		
S162	Sweeper	(BPS-03)	22		3,329,000		
A01152	Personal pay				46,000	10,000	
A012	TOTAL ALLOWANCES				<u>292,690,000</u>	<u>226,680,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>291,689,000</u>	<u>225,043,000</u>	
A01201	Senior Post Allowance				40,000	53,000	
A01202	House Rent Allowance				20,873,000	14,975,000	
A01203	Conveyance Allowance				23,340,000	18,922,000	
A01207	Washing Allowance				60,000	60,000	
A01208	Dress Allowance				9,478,000	4,504,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120X	Adhoc Allowance - 2010					4,000	
A01217	Medical Allowance				10,419,000	9,336,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A0121B Health Professional Allowance			137,648,000	104,827,000	
A0121Q Audit and Accounts Allowance			80,000		
A0121T Adhoc Relief Allowance 2013			4,951,000	3,002,000	
A0121Z Adhoc Relief Allowance-2014				9,000	
A01224 Entertainment Allowance			53,000	107,000	
A01226 Computer Allowance			32,000	18,000	
A01229 Special compensatory allowance				130,000	
A0122C Adhoc Relief Allowance - 2015			2,346,000	2,205,000	
A0122M Adhoc Relief Allowance 2016			14,796,000	12,672,000	
A0122Y Ad-hoc Relief Allowance 2017			25,517,000	17,032,000	
A01236 Deputation Allowance			80,000		
A0123G Ad-hoc Relief Allowance-2018			26,165,000	17,032,000	
A0123P Ad-hoc Relief Allowance 2019				9,000,000	
A01251 Mess Allowance			14,600,000	9,000,000	
A01252 Non Practising Allowance			1,200,000	2,088,000	
A01257 RC Allowance				3,000	
A01260 Ration Allowance				3,000	
A01270 Other				<u>50,000</u>	
001 Others				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,637,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>637,000</u>	
001 Medical Charges				637,000	
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>210,273,000</u>	<u>223,959,000</u>	
A032 TOTAL COMMUNICATIONS			<u>233,000</u>	<u>233,000</u>	
A03201 Postage and Telegraph			33,000	33,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>28,800,000</u>	<u>33,000,000</u>	
A03301 Gas			4,000,000	3,000,000	
A03303 Electricity			<u>24,800,000</u>	<u>30,000,000</u>	
001 Electricity			24,800,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,700,000</u>	<u>4,700,000</u>	
A03805 Travelling Allowance			<u>2,300,000</u>	<u>2,300,000</u>	
001 Travelling Allowance			2,300,000	2,300,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001 Conveyance Charges			100,000	100,000	
A039 TOTAL GENERAL			<u>176,540,000</u>	<u>186,026,000</u>	
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	
001 Stationery			800,000	800,000	
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,100,000</u>	
001 Printing and publication			2,000,000	2,100,000	
A03905 Newspapers Periodicals and Books			11,000	8,000	
A03906 Uniforms and Protective Clothing			200,000	500,000	
A03907 Advertising & Publicity			<u>318,000</u>	<u>318,000</u>	
001 Advertising and Publicity			318,000	318,000	
A03916 Essay writing and copy rights			900,000		
A03919 Payments to Other for Service Rendered			<u>900,000</u>	<u>900,000</u>	
001 Payments to Others for Service Rendered			900,000	900,000	
A03927 Purchase of Drug and Medicines			<u>41,200,000</u>	<u>49,200,000</u>	
001 Purchase of drug and Medicines			40,000,000	48,000,000	
002 Purchase of emergency drug and Medicines			1,200,000	1,200,000	
A03942 Cost of Other Stores			<u>18,911,000</u>	<u>20,800,000</u>	
002 Anesthesia/OT Items			2,300,000	2,800,000	
003 Bedding & Clothing			2,300,000	2,300,000	
004 Chemicals/Apparatus			4,161,000	4,500,000	
005 X-Ray Films			3,800,000	4,000,000	
006 Medical Gas			2,500,000	2,500,000	
009 Washing Charges			150,000	200,000	
012 Disposable Surgical/Medical Supplies			3,500,000	4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
029 Vaccine & Sera/Vials			200,000	500,000	
A03959 Stipend Incentives awards and allied expenditure			<u>110,000,000</u>	<u>110,000,000</u>	
046 Stipend for 150 House Job Officers.			110,000,000	110,000,000	
A03970 Others			<u>1,300,000</u>	<u>1,400,000</u>	
001 Others			1,300,000	1,400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,741,000</u>	<u>7,500,000</u>	
A041 TOTAL PENSION			<u>6,741,000</u>	<u>7,500,000</u>	
A04101 Pension			<u>741,000</u>		
001 Pension			741,000		
A04114 Superannuation Encashment of L.P.R			6,000,000	7,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>6,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>6,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>6,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	6,000,000	
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>2,880,000</u>	<u>2,880,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	
A13001 Transport			<u>800,000</u>	<u>600,000</u>	
001 Transport			800,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,600,000</u>	
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,600,000</u>	
001 Machinery and Equipment			1,500,000	1,600,000	
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>250,000</u>	<u>250,000</u>	
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	
001 Office Buildings			250,000	250,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>130,000</u>	
A13701 Hardware			30,000	50,000	
A13702 Software			30,000	50,000	
A13703 I.T. Equipment			20,000	30,000	
A138 TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	
A13801 Maintenance of gardens			50,000	100,000	
MS District Head Quarter Hospital Kohat			780,392,000	638,196,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>336,184,000</u>	<u>208,882,000</u>	
A011	TOTAL PAY		<u>504</u>		<u>148,995,000</u>	<u>40,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>		<u>96,319,000</u>	<u>25,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>214</u>		<u>96,217,000</u>	<u>25,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		1,429,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,595,000		
D018	Dental Surgeon	(BPS-19)	1		1,337,000		
M037	Medical Superintendent	(BPS-19)	1		1,488,000		
P358	Principal Medical Officer	(BPS-19)	13		8,967,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		541,000		
S619	Senior District Specialist (Surgery)	(BPS-19)	1		541,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		541,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		595,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		595,000		
C010	Cardiologist	(BPS-18)	1		528,000		
C056	Children Specialist	(BPS-18)	1		723,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,387,000		
D056	Dermatologist	(BPS-18)	1		528,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D559	District Specialist (Nephrology)	(BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D561	Distt Specialist Psychiatry	(BPS-18)	1		845,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		540,000		
E049	Eye Specialist	(BPS-18)	1		540,000		
G025	Gynaecologist	(BPS-18)	1		1,175,000		
M036	Medical Specialist	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		540,000		
R004	Radiologist	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	15		7,807,000		
T100	Trauma Surgeon	(BPS-18)	1		528,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		423,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		423,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		423,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		423,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		823,000		
D018	Dental Surgeon	(BPS-17)	5		3,023,000		
G055	General Duty Medical Officer	(BPS-17)	26		10,993,000		
H032	Head Nurse	(BPS-17)	1		501,000		
M033	Medical Officer	(BPS-17)	22		10,123,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		423,000		
S090	Social Welfare Officer	(BPS-17)	1		423,000		
W023	Woman Medical Officer	(BPS-17)	3		1,397,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
A057	Assistant	(BPS-16)	1		427,000		
C028	Charge Nurse	(BPS-16)	74		19,918,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		511,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,533,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,011,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		511,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		511,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		1,533,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		511,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		271,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				102,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>290</u>		<u>52,676,000</u>	<u>15,000,000</u>	
A01151	Total Basic Pay Other Staff		<u>290</u>		<u>52,676,000</u>	<u>15,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		440,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		412,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		412,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		618,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		424,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6		1,236,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		206,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7		1,442,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		206,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1		206,000		
C082	Computer Operator	(BPS-13)	3		669,000		
C306	Clinical Technician (Pathology)	(BPS-13)	1		217,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		189,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,110,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	3		576,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		136,000		
C306	Clinical Technician (Pathology)	(BPS-12)	11		1,889,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		626,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8		1,496,000		
C309	Clinical Technician (Surgical)	(BPS-12)	18		3,336,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		545,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		185,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		2,241,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
F151	Female Clinical Technician Radiology	(BPS-12)	1		575,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		185,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		185,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		185,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		185,000		
P111	Physiotherapy Technician	(BPS-12)	1		185,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,388,000		
J013	Junior Clerk	(BPS-11)	4		831,000		
C279	Civil Technician	(BPS-10)	1		168,000		
E022	Electrician Grade-3	(BPS-10)	1		183,000		
E025	Electro Medical Technician	(BPS-10)	1		183,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
P022	Pesh Imam	(BPS-10)	1		356,000		
S119	Sterilization Assistant	(BPS-10)	1		183,000		
S127	Store Keeper	(BPS-08)	2		363,000		
E019	Electrician	(BPS-07)	2		376,000		
P047	Plumber	(BPS-07)	1		384,000		
R014	Receptionist	(BPS-07)	1		384,000		
T019	Telephone Operator	(BPS-07)	3		431,000		
C012	Carpenter	(BPS-06)	1		164,000		
D112	Driver	(BPS-06)	4		748,000		
G013	Generator Operator	(BPS-06)	1		164,000		
T049	Tubewell Operator	(BPS-06)	2		328,000		
D007	Dai	(BPS-04)	6		818,000		

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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
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
W004	Ward Orderli	(BPS-04)	9	1,183,000		
W039	Ward Attendant	(BPS-04)	35	7,955,000		
B006	Behishti	(BPS-03)	15	1,977,000		
C057	Chowkidar	(BPS-03)	15	1,980,000		
D007	Dai	(BPS-03)	10	1,305,000		
D060	Dhobi	(BPS-03)	6	814,000		
K013	Khadim For Mosque	(BPS-03)	1	135,000		
M010	Mali	(BPS-03)	6	814,000		
S162	Sweeper	(BPS-03)	19	2,540,000		
W004	Ward Orderli	(BPS-03)	44	6,021,000		
A012	TOTAL ALLOWANCES			<u>187,189,000</u>	<u>168,882,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>186,688,000</u>	<u>168,410,000</u>	
A01201	Senior Post Allowance			1,000	50,000	
A01202	House Rent Allowance			12,839,000	2,741,000	
A01203	Conveyance Allowance			16,920,000	4,000,000	
A01207	Washing Allowance			120,000	40,000	
A01208	Dress Allowance			4,350,000	140,000	
A0120Q	Fixed Daily Allowance				4,000	
A0120X	Adhoc Allowance - 2010				94,000	
A01217	Medical Allowance			11,016,000	2,000,000	
A0121A	Ad - hoc Allowance - 2011				24,000	
A0121B	Health Professional Allowance			88,044,000	28,309,000	
A0121M	Adhoc Relief Allowance - 2012				260,000	
A0121T	Adhoc Relief Allowance 2013			3,083,000	600,000	
A0121Z	Adhoc Relief Allowance-2014				9,000	
A01224	Entertainment Allowance			53,000	50,000	
A01226	Computer Allowance			28,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			406,000	400,000	
A0122M	Adhoc Relief Allowance 2016			9,484,000	2,300,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A0122Y Ad-hoc Relief Allowance 2017			15,047,000	3,000,000	
A01233 Unattractive Area Allowance				<u>40,000</u>	
001 Unattractive Area Allowance				40,000	
A0123G Ad-hoc Relief Allowance-2018			14,795,000	3,000,000	
A0123P Ad-hoc Relief Allowance 2019				120,000,000	
A01244 Adhoc relief				<u>60,000</u>	
001 Adhoc Relief				60,000	
A01251 Mess Allowance			6,852,000	400,000	
A01252 Non Practising Allowance			3,650,000	800,000	
A01260 Ration Allowance				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>472,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>471,000</u>	
001 Medical Charges			1,000	471,000	
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	
001 Leave Salary			500,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>38,242,000</u>	<u>59,844,000</u>	
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	
A03201 Postage and Telegraph			25,000	25,000	
A03202 Telephone and Trunk Call			130,000	130,000	
A033 TOTAL UTILITIES			<u>6,030,000</u>	<u>6,030,000</u>	
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	
001 Electricity			6,000,000	6,000,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	
A03603 Registration			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			1,000,000	1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	
A039 TOTAL GENERAL			<u>28,007,000</u>	<u>49,609,000</u>	
A03901 Stationery			<u>600,000</u>	<u>500,000</u>	
001 Stationery			600,000	500,000	
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	
001 Printing and publication			1,200,000	1,200,000	
A03905 Newspapers Periodicals and Books			9,000	9,000	
A03906 Uniforms and Protective Clothing			60,000	100,000	
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>20,000,000</u>	<u>40,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	30,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>4,538,000</u>	<u>6,150,000</u>	
002 Anesthesia/OT Items				600,000	
003 Bedding & Clothing			1,140,000	1,200,000	
004 Chemicals/Apparatus			570,000	1,000,000	
005 X-Ray Films			684,000	1,000,000	
009 Washing Charges			502,000	550,000	
013 Medical Gas			502,000	500,000	
029 Vaccine & Sera/Vials			1,140,000	1,300,000	
A03970 Others			<u>1,350,000</u>	<u>1,400,000</u>	
001 Others			1,350,000	1,400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>3,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	3,000,000	
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>1,850,000</u>	<u>2,050,000</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>1,000,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment			1,000,000	1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	
001 Office Buildings			100,000	200,000	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>50,000</u>	<u>50,000</u>	
A13570 Others			<u>50,000</u>	<u>50,000</u>	
001 Other			50,000	50,000	
MS District Head Quarter Hospital LakkiMarwat			379,278,000	276,278,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>506,299,000</u>	<u>450,376,000</u>	
A011	TOTAL PAY		<u>607</u>		<u>239,913,000</u>	<u>208,300,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>		<u>183,233,000</u>	<u>150,300,000</u>	
A01101	Total Basic Pay Of Officer		<u>330</u>		<u>182,535,000</u>	<u>150,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		2,426,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,569,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		1,264,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		808,000		
M037	Medical Superintendent	(BPS-20)	1		1,585,000		
P358	Principal Medical Officer	(BPS-19)	16		16,615,000		
P359	Principal Dental Surgeon	(BPS-19)	1		682,000		
S525	Senior Physician	(BPS-19)	1		863,000		
S526	Senior Children Specialist	(BPS-19)	1		1,260,000		
S529	Senior Cardiologist	(BPS-19)	1		1,104,000		
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1		822,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		1,025,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		646,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		746,000		
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1		1,624,000		
A039	Anaesthesist	(BPS-18)	1		1,470,000		
B034	Blood Bank Officer	(BPS-18)	1		645,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		509,000		
D048	Deputy Medical Superintendent	(BPS-18)	5		4,703,000		
D056	Dermatologist	(BPS-18)	1		821,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D558	District Specialist (Pediatrician)	(BPS-18)	1		845,000		
D559	District Specialist (Nephrology)	(BPS-18)	1		845,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		1,061,000		
E049	Eye Specialist	(BPS-18)	1		1,258,000		
G025	Gynaecologist	(BPS-18)	1		548,000		
N014	Neuro Surgeon	(BPS-18)	1		821,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		820,000		
P087	Project Manager	(BPS-18)	1		821,000		
P405	Paediatrician	(BPS-18)	1		500,000		
S156	Surgeon	(BPS-18)	1		1,218,000		
S213	Senior Medical Officer	(BPS-18)	22		20,054,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		845,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		845,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		845,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		845,000		
S542	Senior Radiologist	(BPS-18)	1		540,000		
A007	Accounts Officer	(BPS-17)	1		677,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		850,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,275,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		425,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		423,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,221,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		423,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		846,000		
D018	Dental Surgeon	(BPS-17)	5		3,300,000		
H032	Head Nurse	(BPS-17)	4		1,627,000		
M033	Medical Officer	(BPS-17)	85		51,856,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P024	Pharmacist	(BPS-17)	1		501,000		
P112	Physiotherapist	(BPS-17)	2		1,079,000		
A057	Assistant	(BPS-16)	1		271,000		
C028	Charge Nurse	(BPS-16)	105		31,764,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		423,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4		1,084,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		813,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		542,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6		1,758,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		1,084,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		293,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		293,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		293,000		
H282	Homeo Doctor	(BPS-16)	1		293,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		293,000		
A01102	Personal pay				659,000	300,000	
A01103	Special Pay				39,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>277</u>		<u>56,680,000</u>	<u>58,000,000</u>	
A01151	Total Basic Pay Other Staff		<u>277</u>		<u>56,658,000</u>	<u>58,000,000</u>	
S035	Senior Clerk	(BPS-14)	2		781,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		656,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9		2,952,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		675,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		1,125,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		900,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3		675,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5		1,125,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		225,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		225,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		225,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		575,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		679,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		2,145,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		175,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		574,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		854,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5		1,205,000		
C309	Clinical Technician (Surgical)	(BPS-12)	10		2,794,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		222,000		
E025	Electro Medical Technician	(BPS-12)	1		170,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		514,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		1,069,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		527,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		527,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		1,069,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		527,000		
F158	Female Clinical Technician Surgical	(BPS-12)	4		1,069,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,388,000		
S127	Store Keeper	(BPS-12)	1		170,000		
J013	Junior Clerk	(BPS-11)	7		2,001,000		
C344	Civil M&R Technician	(BPS-10)	1		303,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
R018	Refractionist	(BPS-10)	1		168,000		
G013	Generator Operator	(BPS-07)	1		164,000		
S127	Store Keeper	(BPS-07)	1		251,000		
C012	Carpenter	(BPS-06)	1		164,000		
C057	Chowkidar	(BPS-06)	4		501,000		
D112	Driver	(BPS-06)	4		623,000		
E019	Electrician	(BPS-06)	1		204,000		
N018	Nurse Dai	(BPS-06)	1		150,000		
P047	Plumber	(BPS-06)	1		150,000		
O012	Operation Theatre Attendant	(BPS-05)	1		261,000		
P104	Pump Operator	(BPS-05)	1		242,000		
T049	Tubewell Operator	(BPS-05)	1		164,000		
B033	Blood Bank Attendant	(BPS-04)	1		250,000		
D007	Dai	(BPS-04)	12		2,272,000		
L002	Laboratory Attendant	(BPS-04)	3		487,000		
O012	Operation Theatre Attendant	(BPS-04)	2		324,000		
W004	Ward Orderli	(BPS-04)	60		10,411,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
X001	X-Ray Attendant	(BPS-04)	2		366,000		
C057	Chowkidar	(BPS-03)	14		2,233,000		
D060	Dhobi	(BPS-03)	1		204,000		
M010	Mali	(BPS-03)	10		1,719,000		
N005	Naib Qasid	(BPS-03)	2		398,000		
S162	Sweeper	(BPS-03)	43		5,806,000		
W004	Ward Orderli	(BPS-03)	4		842,000		
A01152	Personal pay				22,000		
A012	TOTAL ALLOWANCES				<u>266,386,000</u>	<u>242,076,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,385,000</u>	<u>241,876,000</u>	
A01201	Senior Post Allowance				15,000	73,000	
A01202	House Rent Allowance				16,428,000	16,488,000	
A01203	Conveyance Allowance				18,530,000	19,559,000	
A01205	Dearness Allowance					13,000	
A01207	Washing Allowance				41,000	65,000	
A01208	Dress Allowance				5,709,000	4,000,000	
A0120D	Integrated Allowance				8,000	11,000	
A01216	Qualification Allowance					2,000	
A01217	Medical Allowance				10,146,000	10,400,000	
A0121B	Health Professional Allowance				126,042,000	113,824,000	
A0121T	Adhoc Relief Allowance 2013				6,654,000	3,052,000	
A01224	Entertainment Allowance				105,000	130,000	
A0122C	Adhoc Relief Allowance - 2015				3,616,000	2,044,000	
A0122M	Adhoc Relief Allowance 2016				19,906,000	13,612,000	
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	240,000	
A0122Y	Ad-hoc Relief Allowance 2017				24,560,000	19,000,000	
A01233	Unattractive Area Allowance				<u>912,000</u>		
001	Unattractive Area Allowance				912,000		
A0123G	Ad-hoc Relief Allowance-2018				24,187,000	19,000,000	
A0123P	Ad-hoc Relief Allowance 2019					10,000,000	
A01251	Mess Allowance				7,392,000	9,783,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A01252 Non Practising Allowance			1,034,000	580,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>200,000</u>	
001 Leave Salary			1,000,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>46,298,000</u>	<u>63,309,000</u>	
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>175,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			150,000	120,000	
A03205 Courier and pilot service			15,000	15,000	
A033 TOTAL UTILITIES			<u>6,525,000</u>	<u>11,000,000</u>	
A03301 Gas			3,000,000	2,000,000	
A03303 Electricity			<u>3,525,000</u>	<u>9,000,000</u>	
001 Electricity			3,525,000	9,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,740,000</u>	<u>3,830,000</u>	
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	
001 Travelling Allowance			800,000	800,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	
001 Transportation of Goods			40,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,900,000</u>	<u>3,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,900,000	3,000,000	
A039 TOTAL GENERAL			<u>35,828,000</u>	<u>48,304,000</u>	
A03901 Stationery			<u>714,000</u>	<u>750,000</u>	
001 Stationery			714,000	750,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	
001 Printing and publication			700,000	700,000	
A03905 Newspapers Periodicals and Books			22,000	22,000	
A03906 Uniforms and Protective Clothing			32,000	32,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	
001 Advertising and Publicity			500,000	600,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>30,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	20,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>12,660,000</u>	<u>15,000,000</u>	
002 Anesthesia/OT Items			500,000	500,000	
003 Bedding & Clothing			1,254,000	1,200,000	
004 Chemicals/Apparatus			2,280,000	3,500,000	
005 X-Ray Films			2,280,000	3,000,000	
008 ACD Bags			342,000	400,000	
009 Washing Charges			1,500,000	1,800,000	
012 Disposable Surgical/Medical Supplies			400,000	400,000	
013 Medical Gas			2,280,000	2,500,000	
027 Dressing & Cotton/Apparatus			570,000	500,000	
029 Vaccine & Sera/Vials			1,254,000	1,200,000	
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	
001 Others			1,200,000	1,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,445,000</u>	<u>7,445,000</u>	
A041 TOTAL PENSION			<u>7,445,000</u>	<u>7,445,000</u>	
A04114 Superannuation Encashment of L.P.R			7,445,000	7,445,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>400,000</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>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	
001 Furniture & Fixture			400,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>1,050,000</u>	
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>500,000</u>	
A13001 Transport			<u>420,000</u>	<u>500,000</u>	
001 Transport			420,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	
001 Machinery and Equipment			200,000	400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			150,000	150,000	
MS District Head Quarter Hospital Mansehra			562,413,000	523,180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>606,344,000</u>	<u>492,751,000</u>	
A011	TOTAL PAY		<u>576</u>		<u>287,617,000</u>	<u>211,350,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>		<u>219,763,000</u>	<u>148,845,000</u>	
A01101	Total Basic Pay Of Officer		<u>330</u>		<u>219,483,000</u>	<u>148,500,000</u>	
C381	Chief Medical Officer	(BPS-20)	4		3,293,000		
C405	Chief Radiologist	(BPS-20)	1		1,282,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,595,000		
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1		1,160,000		
C470	Chief District Specialist (Gynae)	(BPS-20)	1		1,000,000		
C472	Chief District Specialist (Surgical)	(BPS-20)	1		1,585,000		
C473	Chief District Specialist (Children)	(BPS-20)	1		1,585,000		
C475	Chief District Specialist (Physician)	(BPS-20)	1		1,000,000		
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1		1,273,000		
M037	Medical Superintendent	(BPS-20)	1		1,595,000		
D048	Deputy Medical Superintendent	(BPS-19)	1		1,301,000		
M119	Medicological Officer	(BPS-19)	1		1,574,000		
P358	Principal Medical Officer	(BPS-19)	20		22,392,000		
P359	Principal Dental Surgeon	(BPS-19)	1		1,574,000		
S542	Senior Radiologist	(BPS-19)	1		1,572,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		528,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		1,149,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S623	Senior District Specialist (Pathology)	(BPS-19)	1		528,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		1,261,000		
A039	Anaesthesist	(BPS-18)	1		1,260,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		1,257,000		
C067	Clinical Pathologist	(BPS-18)	1		1,257,000		
C137	Community Opthomologist	(BPS-18)	1		1,257,000		
D018	Dental Surgeon	(BPS-18)	1		684,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,041,000		
D494	District Specialist Child	(BPS-18)	1		500,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		1,690,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
S156	Surgeon	(BPS-18)	1		1,257,000		
S213	Senior Medical Officer	(BPS-18)	18		19,780,000		
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1		700,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		600,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3		2,100,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		700,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		700,000		
A039	Anaesthesist	(BPS-17)	1		828,000		
B034	Blood Bank Officer	(BPS-17)	1		828,000		
C088	Constable	(BPS-17)	2		1,200,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C286	Clinical Technologist (Radiology)	(BPS-17)	1		600,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		600,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,800,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	3		1,968,000		
H032	Head Nurse	(BPS-17)	4		2,029,000		
M033	Medical Officer	(BPS-17)	84		57,462,000		
N021	Nursing Superintendent	(BPS-17)	1		858,000		
P024	Pharmacist	(BPS-17)	1		653,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	2		875,000		
C028	Charge Nurse	(BPS-16)	113		48,324,000		
C082	Computer Operator	(BPS-16)	1		442,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		1,500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		1,500,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		1,500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9		4,500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		438,000		
P097	Public Health Supervisor	(BPS-16)	1		691,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		554,000		
A01102	Personal pay				280,000	335,000	
A01150	Others					<u>10,000</u>	
001	Others					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		246		<u>67,854,000</u>	<u>62,505,000</u>	
A01151	Total Basic Pay Other Staff		<u>246</u>		<u>67,854,000</u>	<u>62,500,000</u>	
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	3		1,200,000		
S035	Senior Clerk	(BPS-14)	3		1,371,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10		4,000,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5		2,000,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		800,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3		1,200,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		400,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3		1,200,000		
B038	Boiler Engineer	(BPS-12)	1		230,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C301	Clinical Technician (Cardiology)	(BPS-12)	1		300,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,200,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		1,800,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		1,800,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		300,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		600,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		900,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		414,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		927,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		414,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		414,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		467,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		438,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		659,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		438,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	4		1,200,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,200,000		
S136	Sub Engineer	(BPS-12)	1		416,000		
J013	Junior Clerk	(BPS-11)	6		2,084,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
H297	Homeo Dispenser	(BPS-10)	1		241,000		
T065	Telephone Mechanic	(BPS-09)	1		253,000		
P040	Plant Operator	(BPS-08)	3		693,000		
D080	Dietician	(BPS-07)	1		173,000		
E014	Electric Generator Operator	(BPS-07)	1		173,000		
E019	Electrician	(BPS-07)	1		273,000		
P047	Plumber	(BPS-07)	1		218,000		
S127	Store Keeper	(BPS-07)	2		362,000		
T005	Tailor	(BPS-07)	1		204,000		
T019	Telephone Operator	(BPS-07)	3		1,229,000		
D112	Driver	(BPS-06)	4		1,371,000		
D007	Dai	(BPS-05)	9		2,058,000		
F033	Foreman	(BPS-04)	2		606,000		
L002	Laboratory Attendant	(BPS-04)	4		1,059,000		
O012	Operation Theatre Attendant	(BPS-04)	4		930,000		
W004	Ward Orderli	(BPS-04)	49		13,120,000		
X001	X-Ray Attendant	(BPS-04)	4		1,032,000		
C012	Carpenter	(BPS-03)	1		222,000		
C057	Chowkidar	(BPS-03)	8		2,043,000		
D060	Dhobi	(BPS-03)	6		1,363,000		
G005	Gate Keeper	(BPS-03)	1		162,000		
H053	Helper	(BPS-03)	4		824,000		
M010	Mali	(BPS-03)	4		609,000		
N005	Naib Qasid	(BPS-03)	6		1,532,000		
S162	Sweeper	(BPS-03)	37		8,200,000		
T049	Tubewell Operator	(BPS-03)	2		532,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01152 Personal pay				5,000	
A012 TOTAL ALLOWANCES			<u>318,727,000</u>	<u>281,401,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>317,926,000</u>	<u>280,163,000</u>	
A01201 Senior Post Allowance			45,000	46,000	
A01202 House Rent Allowance			25,157,000	17,500,000	
A01203 Conveyance Allowance			24,961,000	21,700,000	
A01207 Washing Allowance			74,000	96,000	
A01208 Dress Allowance			6,634,000	4,500,000	
A0120D Integrated Allowance			216,000	27,000	
A0120X Adhoc Allowance - 2010				4,000	
A01216 Qualification Allowance				20,000	
A01217 Medical Allowance			13,713,000	11,800,000	
A0121B Health Professional Allowance			142,430,000	135,000,000	
A0121T Adhoc Relief Allowance 2013			7,576,000	3,740,000	
A01224 Entertainment Allowance			145,000	100,000	
A01226 Computer Allowance			19,000	36,000	
A01229 Special compensatory allowance				75,000	
A0122C Adhoc Relief Allowance - 2015			3,886,000	2,600,000	
A0122M Adhoc Relief Allowance 2016			21,619,000	15,500,000	
A0122N Special Conveyance Allowance to Disabled Employees			1,000	380,000	
A0122Y Ad-hoc Relief Allowance 2017			29,111,000	21,500,000	
A01238 Charge allowance				7,000	
A0123G Ad-hoc Relief Allowance-2018			29,228,000	21,500,000	
A0123P Ad-hoc Relief Allowance 2019				11,500,000	
A01251 Mess Allowance			11,310,000	11,200,000	
A01252 Non Practising Allowance			1,668,000	1,200,000	
A01253 Science Teaching Allowance			1,000		
A01270 Other			<u>132,000</u>	<u>132,000</u>	
001 Others			132,000	132,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>1,238,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>438,000</u>	
001 Medical Charges			1,000	438,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	
001 Leave Salary			800,000	800,000	
A03 TOTAL OPERATING EXPENSES			<u>51,541,000</u>	<u>66,820,000</u>	
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>360,000</u>	
A03201 Postage and Telegraph			40,000	60,000	
A03202 Telephone and Trunk Call			200,000	300,000	
A033 TOTAL UTILITIES			<u>16,073,000</u>	<u>20,073,000</u>	
A03301 Gas			50,000	50,000	
A03303 Electricity			<u>16,000,000</u>	<u>20,000,000</u>	
001 Electricity			16,000,000	20,000,000	
A03304 Hot and Cold Weather Charges			23,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,625,000</u>	<u>12,620,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			1,500,000	1,500,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	
001 Conveyance Charges			70,000	70,000	
A03809 CNG Charges (Govt)			5,000		
A039 TOTAL GENERAL			<u>22,603,000</u>	<u>33,767,000</u>	
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	
001 Stationery			1,200,000	1,200,000	
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	
001 Printing and publication			1,200,000	1,200,000	
A03905 Newspapers Periodicals and Books			8,000	10,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03917 Law Charges			11,000		
A03927 Purchase of Drug and Medicines			<u>13,500,000</u>	<u>23,000,000</u>	
001 Purchase of drug and Medicines			3,500,000	3,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	20,000,000	
A03942 Cost of Other Stores			<u>4,034,000</u>	<u>5,407,000</u>	
002 Anesthesia/OT Items			850,000	600,000	
003 Bedding & Clothing			285,000	500,000	
004 Chemicals/Apparatus			950,000	1,000,000	
005 X-Ray Films			1,026,000	2,000,000	
006 Medical Gas			296,000	400,000	
008 ACD Bags			171,000	300,000	
009 Washing Charges			285,000	400,000	
028 028-Spirit			57,000	57,000	
047 Blood Bank			114,000	150,000	
A03970 Others			<u>2,200,000</u>	<u>2,500,000</u>	
001 Others			2,200,000	2,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,644,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>9,644,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			9,644,000	1,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>3,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	3,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
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>200,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>50,000</u>	
001 Furniture & Fixture			200,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,800,000</u>	
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	
001 Transport			1,500,000	1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	
001 Machinery and Equipment			1,200,000	1,200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			200,000	100,000	
MS District Head Quarter Hospital Mardan			671,130,000	567,921,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>405,088,000</u>	<u>331,946,000</u>	
A011	TOTAL PAY		<u>566</u>		<u>230,059,000</u>	<u>139,025,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>250</u>		<u>159,918,000</u>	<u>93,025,000</u>	
A01101	Total Basic Pay Of Officer		<u>250</u>		<u>159,668,000</u>	<u>93,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	3		2,187,000		
C414	Chief Dental Surgion	(BPS-20)	1		1,227,000		
C479	Chief District Specialist (ENT)	(BPS-20)	1		1,227,000		
M037	Medical Superintendent	(BPS-19)	1		1,216,000		
P358	Principal Medical Officer	(BPS-19)	16		12,073,000		
S521	Senior Gynaecologist	(BPS-19)	1		1,216,000		
S526	Senior Children Specialist	(BPS-19)	1		862,000		
S541	Senior Eye Specialist	(BPS-19)	1		1,216,000		
S567	Senior Orthopaedic	(BPS-19)	1		1,216,000		
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1		800,000		
A039	Anaesthetist	(BPS-18)	1		1,017,000		
C010	Cardiologist	(BPS-18)	1		1,055,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,472,000		
D494	District Specialist Child	(BPS-18)	1		824,000		
D537	District Specialist (Eye)	(BPS-18)	1		824,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		8,249,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		824,000		
D553	District Specialist (Orthopaedic)	(BPS-18)	1		824,000		
D554	District Specialist (Surgical)	(BPS-18)	2		1,648,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)	(BPS-18)	1		824,000		
D559	District Specialist (Nephrology)	(BPS-18)	1		824,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		1,190,000		
D574	District Specialist ENT	(BPS-18)	1		824,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
M036	Medical Specialist	(BPS-18)	1		824,000		
P015	Pathologist	(BPS-18)	1		977,000		
P033	Physician	(BPS-18)	1		1,055,000		
R004	Radiologist	(BPS-18)	1		1,055,000		
S086	Skin Specialist	(BPS-18)	1		1,055,000		
S213	Senior Medical Officer	(BPS-18)	12		6,514,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		700,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		700,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		1,400,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		700,000		
A007	Accounts Officer	(BPS-17)	1		656,000		
B034	Blood Bank Officer	(BPS-17)	1		1,003,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		1,200,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,800,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	2		1,200,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4		2,400,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,800,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		
M033	Medical Officer	(BPS-17)	51		32,570,000		
P024	Pharmacist	(BPS-17)	1		656,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	1		415,000		
C028	Charge Nurse	(BPS-16)	85		40,241,000		
C082	Computer Operator	(BPS-16)	4		2,023,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		500,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5		2,500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4		2,000,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
H282	Homeo Doctor	(BPS-16)	1		607,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2		1,000,000		
T107	Tabeeb	(BPS-16)	1		607,000		
A01102	Personal pay					25,000	
A01105	Qualification Pay				250,000		
A011-2	TOTAL PAY OF OTHER STAFF		316		<u>70,141,000</u>	<u>46,000,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
A01151	Total Basic Pay Other Staff	<u>316</u>		<u>70,141,000</u>	<u>46,000,000</u>	
S035	Senior Clerk (BPS-14)	2		743,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	1		400,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6		2,400,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	3		986,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	2		800,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2		800,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	6		2,400,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1		400,000		
C301	Clinical Technician (Cardiology) (BPS-12)	1		300,000		
C302	Clinical Technician (Dental) (BPS-12)	4		1,200,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	9		2,700,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2		600,000		
C306	Clinical Technician (Pathology) (BPS-12)	2		600,000		
C307	Clinical Technician (Radiology) (BPS-12)	5		1,500,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	9		2,700,000		
C309	Clinical Technician (Surgical) (BPS-12)	5		1,500,000		
C310	Clinical Technician (Physiotherapy) (BPS-12)	2		677,000		
F149	Female Clinical Technician Dental (BPS-12)	4		1,302,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
E025	Electro Medical Technician	(BPS-11)	2		630,000		
J013	Junior Clerk	(BPS-11)	8		2,452,000		
H297	Homeo Dispenser	(BPS-10)	1		241,000		
C344	Civil M&R Technician	(BPS-09)	4		1,256,000		
E019	Electrician	(BPS-07)	1		260,000		
S127	Store Keeper	(BPS-07)	3		803,000		
D112	Driver	(BPS-06)	5		1,170,000		
E019	Electrician	(BPS-06)	3		564,000		
G013	Generator Operator	(BPS-06)	1		242,000		
N018	Nurse Dai	(BPS-06)	1		236,000		
N019	Nursing Orderly	(BPS-05)	1		176,000		
T049	Tubewell Operator	(BPS-05)	1		164,000		
B033	Blood Bank Attendant	(BPS-04)	1		330,000		
D007	Dai	(BPS-04)	14		2,612,000		
L002	Laboratory Attendant	(BPS-04)	2		513,000		
W003	Ward Aya	(BPS-04)	1		257,000		
W004	Ward Orderli	(BPS-04)	22		4,985,000		
W039	Ward Attendant	(BPS-04)	100		15,596,000		
X001	X-Ray Attendant	(BPS-04)	2		534,000		
B006	Behishti	(BPS-03)	3		824,000		
C057	Chowkidar	(BPS-03)	13		2,902,000		
L158	Laundry	(BPS-03)	8		1,577,000		
M010	Mali	(BPS-03)	10		2,050,000		
N005	Naib Qasid	(BPS-03)	1		227,000		
S162	Sweeper	(BPS-03)	42		7,532,000		
A012	TOTAL ALLOWANCES				<u>175,029,000</u>	<u>192,921,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>174,188,000</u>	<u>192,080,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01201 Senior Post Allowance			50,000	62,000	
A01202 House Rent Allowance			12,900,000	14,000,000	
A01203 Conveyance Allowance			9,580,000	17,500,000	
A01207 Washing Allowance			980,000	113,000	
A01208 Dress Allowance			2,800,000	3,200,000	
A0120D Integrated Allowance			6,000		
A0120X Adhoc Allowance - 2010				55,000	
A01217 Medical Allowance			4,970,000	9,000,000	
A0121A Ad - hoc Allowance - 2011				5,000	
A0121B Health Professional Allowance			83,100,000	88,166,000	
A0121T Adhoc Relief Allowance 2013			2,024,000	2,500,000	
A0121Z Adhoc Relief Allowance-2014				3,000	
A01224 Entertainment Allowance			105,000	54,000	
A01226 Computer Allowance			38,000	54,000	
A01229 Special compensatory allowance				40,000	
A0122C Adhoc Relief Allowance - 2015			1,908,000	2,215,000	
A0122D Special Risk Allowance				1,000	
A0122M Adhoc Relief Allowance 2016			10,134,000	10,611,000	
A0122N Special Conveyance Allowance to Disabled Employees				136,000	
A0122Y Ad-hoc Relief Allowance 2017			18,154,000	13,412,000	
A01233 Unattractive Area Allowance				<u>9,000</u>	
001 Unattractive Area Allowance				9,000	
A01239 Special allowance				<u>9,000</u>	
001 Special Allowance				9,000	
A0123G Ad-hoc Relief Allowance-2018			22,679,000	13,412,000	
A0123P Ad-hoc Relief Allowance 2019				8,000,000	
A01244 Adhoc relief				<u>20,000</u>	
001 Adhoc Relief				20,000	
A01251 Mess Allowance			3,000,000	8,000,000	
A01252 Non Practising Allowance			1,760,000	1,500,000	
A01270 Other				<u>3,000</u>	
001 Others				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>841,000</u>	<u>841,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01278 Leave Salary			<u>840,000</u>	<u>840,000</u>	
001 Leave Salary			840,000	840,000	
A03 TOTAL OPERATING EXPENSES			<u>30,244,000</u>	<u>51,575,000</u>	
A032 TOTAL COMMUNICATIONS			<u>328,000</u>	<u>235,000</u>	
A03201 Postage and Telegraph			8,000	15,000	
A03202 Telephone and Trunk Call			300,000	200,000	
A03205 Courier and pilot service			20,000	20,000	
A033 TOTAL UTILITIES			<u>3,800,000</u>	<u>4,200,000</u>	
A03301 Gas			700,000	700,000	
A03303 Electricity			<u>3,100,000</u>	<u>3,500,000</u>	
001 Electricity			3,100,000	3,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,000</u>	<u>2,510,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	
001 Transportation of Goods			80,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	
A03828 Conveyance charges			30,000	30,000	
A039 TOTAL GENERAL			<u>23,606,000</u>	<u>44,630,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>250,000</u>	<u>500,000</u>	
001 Printing and publication			250,000	500,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03906 Uniforms and Protective Clothing			400,000	1,000,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	
001 Advertising and Publicity			500,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>35,000,000</u>	
001 Purchase of drug and Medicines			13,000,000	32,000,000	
002 Purchase of emergency drug and Medicines			3,000,000	3,000,000	
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>6,700,000</u>	
002 Anesthesia/OT Items			500,000	700,000	
003 Bedding & Clothing			1,000,000	1,000,000	
004 Chemicals/Apparatus			1,000,000	1,200,000	
005 X-Ray Films			800,000	1,000,000	
006 Medical Gas			300,000	500,000	
008 ACD Bags			600,000	600,000	
009 Washing Charges			500,000	700,000	
012 Disposable Surgical/Medical Supplies			50,000	50,000	
027 Dressing & Cotton/Apparatus			200,000	200,000	
028 028-Spirit			100,000	100,000	
029 Vaccine & Sera/Vials			350,000	350,000	
035 Cat & Gut			200,000	300,000	
A03970 Others			<u>526,000</u>	<u>700,000</u>	
001 Others			526,000	700,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,695,000</u>	<u>7,000,000</u>	
A041 TOTAL PENSION			<u>1,695,000</u>	<u>7,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,695,000	7,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>410,000</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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	
001 Plant and Machinery			10,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,250,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	
001 Machinery and Equipment			200,000	500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			150,000	200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	
001 Office Buildings			100,000	200,000	
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A13801 Maintenance of gardens			100,000	100,000	
District Headquarter Hospital Nowshera			440,047,000	392,781,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>326,745,000</u>	<u>326,745,000</u>	
A011	TOTAL PAY		<u>430</u>		<u>179,613,000</u>	<u>179,613,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>191</u>		<u>113,562,000</u>	<u>113,562,000</u>	
A01101	Total Basic Pay Of Officer		<u>191</u>		<u>113,562,000</u>	<u>113,562,000</u>	
P358	Principal Medical Officer	(BPS-19)	2		2,245,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		880,000		
D033	Deputy Director Administration	(BPS-18)	1		880,000		
S213	Senior Medical Officer	(BPS-18)	1		880,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		800,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1		800,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		800,000		
A007	Accounts Officer	(BPS-17)	1		709,000		
A021	Administrative Officer	(BPS-17)	1		709,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		700,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		700,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		700,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		700,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		700,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		700,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		1,400,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
H032	Head Nurse	(BPS-17)	5		3,555,000		
M033	Medical Officer	(BPS-17)	50		35,443,000		
N021	Nursing Superintendent	(BPS-17)	2		1,418,000		
O065	Optometrist	(BPS-17)	1		709,000		
S090	Social Welfare Officer	(BPS-17)	1		709,000		
A057	Assistant	(BPS-16)	4		2,180,000		
C028	Charge Nurse	(BPS-16)	73		39,769,000		
C082	Computer Operator	(BPS-16)	10		5,448,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2		545,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	7		1,907,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		1,644,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5		2,055,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5		2,055,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		822,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1		500,000		
A011-2	TOTAL PAY OF OTHER STAFF		239		<u>66,051,000</u>		<u>66,051,000</u>
A01151	Total Basic Pay Other Staff		239		<u>66,051,000</u>		<u>66,051,000</u>
S035	Senior Clerk	(BPS-14)	3		617,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		1,233,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		3,288,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		822,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6		2,466,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7		2,877,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	4		1,644,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6		1,000		
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	1		2,416,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2		822,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		693,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		1,040,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	18		6,240,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		346,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		2,428,000		
C307	Clinical Technician (Radiology)	(BPS-12)	9		3,121,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12		4,162,000		
C309	Clinical Technician (Surgical)	(BPS-12)	12		932,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		1,041,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		694,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		694,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		360,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		681,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	2		694,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,388,000		
J013	Junior Clerk	(BPS-11)	2		791,000		
C344	Civil M&R Technician	(BPS-10)	2		605,000		
E025	Electro Medical Technician	(BPS-10)	2		605,000		
R018	Refractionist	(BPS-10)	2		605,000		
E019	Electrician	(BPS-07)	2		504,000		
S127	Store Keeper	(BPS-07)	2		504,000		
D112	Driver	(BPS-06)	7		1,662,000		
G013	Generator Operator	(BPS-06)	2		475,000		
N018	Nurse Dai	(BPS-06)	4		951,000		
T049	Tubewell Operator	(BPS-05)	2		444,000		
B033	Blood Bank Attendant	(BPS-04)	2		411,000		
D007	Dai	(BPS-04)	5		1,026,000		
L002	Laboratory Attendant	(BPS-04)	5		1,026,000		
W003	Ward Aya	(BPS-04)	6		1,230,000		
W004	Ward Orderli	(BPS-04)	16		3,285,000		
W039	Ward Attendant	(BPS-04)	5		1,026,000		
X001	X-Ray Attendant	(BPS-04)	4		821,000		
C057	Chowkidar	(BPS-03)	4		766,000		
C095	Cook	(BPS-03)	4		766,000		
D060	Dhobi	(BPS-03)	5		958,000		
M010	Mali	(BPS-03)	6		1,148,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
N005	Naib Qasid	(BPS-03)	10		1,914,000		
S162	Sweeper	(BPS-03)	20		3,828,000		
A012	TOTAL ALLOWANCES				<u>147,132,000</u>	<u>147,132,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,477,000</u>	<u>145,477,000</u>	
A01202	House Rent Allowance				15,446,000	15,446,000	
A01203	Conveyance Allowance				13,818,000	13,818,000	
A01207	Washing Allowance				64,000	64,000	
A01208	Dress Allowance				2,930,000	2,930,000	
A0120D	Integrated Allowance				40,000	40,000	
A01217	Medical Allowance				8,284,000	8,284,000	
A0121B	Health Professional Allowance				38,400,000	38,400,000	
A0121Q	Audit and Accounts Allowance				48,000	48,000	
A0121T	Adhoc Relief Allowance 2013				4,141,000	4,141,000	
A01224	Entertainment Allowance				13,000	13,000	
A01226	Computer Allowance				189,000	189,000	
A0122C	Adhoc Relief Allowance - 2015				2,103,000	2,103,000	
A0122M	Adhoc Relief Allowance 2016				13,912,000	13,912,000	
A0122Y	Ad-hoc Relief Allowance 2017				18,217,000	18,217,000	
A01236	Deputation Allowance				88,000	88,000	
A0123G	Ad-hoc Relief Allowance-2018				18,216,000	18,216,000	
A01251	Mess Allowance				7,624,000	7,624,000	
A01252	Non Practising Allowance				1,944,000	1,944,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges				<u>605,000</u>	<u>605,000</u>	
001	Medical Charges				605,000	605,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary				1,050,000	1,050,000	
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>	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
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	
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			559,683,000	559,683,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>347,858,000</u>	<u>197,173,000</u>	
A011	TOTAL PAY		482		<u>161,629,000</u>	<u>70,150,000</u>	
A011-1	TOTAL PAY OF OFFICERS		222		<u>111,503,000</u>	<u>47,150,000</u>	
A01101	Total Basic Pay Of Officer		222		<u>111,468,000</u>	<u>47,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		699,000		
M037	Medical Superintendent	(BPS-19)	1		1,122,000		
P358	Principal Medical Officer	(BPS-19)	16		11,766,000		
P359	Principal Dental Surgeon	(BPS-19)	1		541,000		
S539	Senior Anaesthetist	(BPS-19)	1		808,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1		800,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1		588,000		
S622	Senior District Specialist (Radiology)	(BPS-19)	1		541,000		
S627	Senior District Specialist (Cardiology)	(BPS-19)	1		800,000		
C056	Children Specialist	(BPS-18)	1		540,000		
D048	Deputy Medical Superintendent	(BPS-18)	3		2,387,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		865,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		845,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
E003	E.N.T. Specialist	(BPS-18)	1		540,000		
E049	Eye Specialist	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		540,000		
P015	Pathologist	(BPS-18)	1		540,000		
P033	Physician	(BPS-18)	1		586,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
S157	Surgical Specialist	(BPS-18)	1		540,000		
S213	Senior Medical Officer	(BPS-18)	8		4,740,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		700,000		
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1		540,000		
A007	Accounts Officer	(BPS-17)	1		423,000		
B034	Blood Bank Officer	(BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		700,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,400,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,800,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		700,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		700,000		
D018	Dental Surgeon	(BPS-17)	5		3,300,000		
H032	Head Nurse	(BPS-17)	1		501,000		
M033	Medical Officer	(BPS-17)	53		36,227,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
P112	Physiotherapist	(BPS-17)	2		1,079,000		
A057	Assistant	(BPS-16)	1		454,000		
C028	Charge Nurse	(BPS-16)	65		15,956,000		
C082	Computer Operator	(BPS-16)	8		3,623,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		500,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6		3,000,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		1,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
H282	Homeo Doctor	(BPS-16)	1		560,000		
M008	Male Nurse	(BPS-16)	10		2,868,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				35,000	150,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>260</u>		<u>50,126,000</u>	<u>23,000,000</u>	
A01151	Total Basic Pay Other Staff		<u>260</u>		<u>50,071,000</u>	<u>23,000,000</u>	
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		1,200,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6		2,400,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		800,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3		1,200,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		1,600,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		800,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4		1,600,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		400,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		600,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,200,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	10		3,000,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		300,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		600,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		600,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3		900,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		900,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		300,000		
E070	E.E.G Technician	(BPS-12)	1		272,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		272,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		544,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		272,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		272,000		
L031	Leprosy Technician	(BPS-12)	1		272,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	7		1,242,000		
E025	Electro Medical Technician	(BPS-10)	2		428,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
C344	Civil M&R Technician	(BPS-09)	4		608,000		
E019	Electrician	(BPS-07)	3		463,000		
S127	Store Keeper	(BPS-07)	3		487,000		
D112	Driver	(BPS-06)	5		771,000		
B033	Blood Bank Attendant	(BPS-04)	1		178,000		
D007	Dai	(BPS-04)	2		421,000		
D016	Dental Attendant	(BPS-04)	1		202,000		
L002	Laboratory Attendant	(BPS-04)	2		359,000		
O013	Operation Theater Orderli	(BPS-04)	1		202,000		
W004	Ward Orderli	(BPS-04)	94		12,640,000		
X001	X-Ray Attendant	(BPS-04)	1		202,000		
B006	Behishti	(BPS-03)	2		378,000		
C057	Chowkidar	(BPS-03)	18		2,308,000		
D060	Dhobi	(BPS-03)	8		1,010,000		
M010	Mali	(BPS-03)	10		1,152,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
S162	Sweeper	(BPS-03)	28		4,235,000		
A01152	Personal pay				55,000		
A012	TOTAL ALLOWANCES				<u>186,229,000</u>	<u>127,023,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>185,727,000</u>	<u>126,905,000</u>	
A01202	House Rent Allowance				19,758,000	6,810,000	
A01203	Conveyance Allowance				21,311,000	9,600,000	
A01207	Washing Allowance				84,000	52,000	
A01208	Dress Allowance				3,987,000	2,000,000	
A0120D	Integrated Allowance				4,000	5,000	
A0120X	Adhoc Allowance - 2010					8,000	
A01217	Medical Allowance				10,758,000	4,800,000	
A0121A	Ad - hoc Allowance - 2011					15,000	
A0121B	Health Professional Allowance				70,716,000	66,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A0121T Adhoc Relief Allowance 2013			3,817,000	1,100,000	
A01224 Entertainment Allowance			21,000	26,000	
A01226 Computer Allowance			9,000	24,000	
A01229 Special compensatory allowance			72,000	44,000	
A0122C Adhoc Relief Allowance - 2015			1,416,000	700,000	
A0122M Adhoc Relief Allowance 2016			11,606,000	5,200,000	
A0122N Special Conveyance Allowance to Disabled Employees				70,000	
A0122Y Ad-hoc Relief Allowance 2017			15,701,000	6,700,000	
A01233 Unattractive Area Allowance			<u>3,922,000</u>	<u>3,900,000</u>	
001 Unattractive Area Allowance			3,922,000	3,900,000	
A0123G Ad-hoc Relief Allowance-2018			14,903,000	6,700,000	
A0123P Ad-hoc Relief Allowance 2019				5,600,000	
A01251 Mess Allowance			7,151,000	7,151,000	
A01252 Non Practising Allowance			490,000	400,000	
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>118,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>117,000</u>	
001 Medical Charges			1,000	117,000	
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	
001 Leave Salary			500,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>24,449,000</u>	<u>40,322,000</u>	
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			20,000	40,000	
A03202 Telephone and Trunk Call			120,000	120,000	
A033 TOTAL UTILITIES			<u>5,600,000</u>	<u>5,600,000</u>	
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	
001 Electricity			600,000	600,000	
A03304 Hot and Cold Weather Charges			5,000,000	5,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,700,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			700,000	1,000,000	
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	
001 Transportation of Goods			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,500,000	
A039 TOTAL GENERAL			<u>16,709,000</u>	<u>31,862,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	
001 Printing and publication			250,000	250,000	
A03905 Newspapers Periodicals and Books			5,000	8,000	
A03906 Uniforms and Protective Clothing			125,000	75,000	
A03907 Advertising & Publicity			<u>190,000</u>	<u>100,000</u>	
001 Advertising and Publicity			190,000	100,000	
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>30,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	20,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>759,000</u>	<u>999,000</u>	
001 Cost of other Stores				300,000	
002 Anesthesia/OT Items			400,000	300,000	
003 Bedding & Clothing			200,000	200,000	
006 Medical Gas			114,000	150,000	
009 Washing Charges			11,000	15,000	
010 Cost of Drugs/Medicines & Vaccines			34,000	34,000	
A03970 Others			<u>280,000</u>	<u>330,000</u>	
001 Others			280,000	330,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,532,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>3,532,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			3,532,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	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>1,022,000</u>	<u>1,200,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	
A13001 Transport			<u>600,000</u>	<u>600,000</u>	
001 Transport			600,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>312,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>312,000</u>	<u>450,000</u>	
001 Machinery and Equipment			312,000	450,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			60,000	100,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13701 Hardware			50,000	50,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
District Head Quarter Hospital Shangla			377,862,000	239,696,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>268,056,000</u>	<u>188,345,000</u>	
A011	TOTAL PAY	268		<u>118,075,000</u>	<u>85,184,000</u>	
A011-1	TOTAL PAY OF OFFICERS	148		<u>87,856,000</u>	<u>60,182,000</u>	
A01101	Total Basic Pay Of Officer	148		<u>87,614,000</u>	<u>60,000,000</u>	
C381	Chief Medical Officer (BPS-20)	2		1,632,000		
C414	Chief Dental Surgion (BPS-20)	1		1,507,000		
C472	Chief District Specialist (Surgical) (BPS-20)	1		1,000,000		
M037	Medical Superintendent (BPS-20)	1		1,595,000		
P358	Principal Medical Officer (BPS-19)	17		14,103,000		
S525	Senior Physician (BPS-19)	1		796,000		
S542	Senior Radiologist (BPS-19)	1		796,000		
S589	Senior District Specialist (Eye) (BPS-19)	1		796,000		
A039	Anaesthesist (BPS-18)	1		635,000		
B034	Blood Bank Officer (BPS-18)	1		635,000		
C010	Cardiologist (BPS-18)	1		1,257,000		
C056	Children Specialist (BPS-18)	1		526,000		
C067	Clinical Pathologist (BPS-18)	1		635,000		
D033	Deputy Director Administration (BPS-18)	1		526,000		
D048	Deputy Medical Superintendent (BPS-18)	1		845,000		
D551	District Specialist (Dentistry) (BPS-18)	1		845,000		
D552	District Specialist (Gastroenterology) (BPS-18)	1		845,000		
D587	District Specialist Urology (BPS-18)	1		480,000		
D588	District Specialist Chest/TB (BPS-18)	1		480,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		526,000		
G025	Gynaecologist	(BPS-18)	1		1,257,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		1,257,000		
S213	Senior Medical Officer	(BPS-18)	11		8,291,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2		1,400,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		700,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		700,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		600,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,200,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		1,000,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		
H032	Head Nurse	(BPS-17)	1		477,000		
M033	Medical Officer	(BPS-17)	14		8,690,000		
N021	Nursing Superintendent	(BPS-17)	1		477,000		
O065	Optometrist	(BPS-17)	1		477,000		
P024	Pharmacist	(BPS-17)	1		477,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
A057	Assistant	(BPS-16)	1		400,000		
C028	Charge Nurse	(BPS-16)	51		19,658,000		
C082	Computer Operator	(BPS-16)	1		502,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		500,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		1,000,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		1,600,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
A01102	Personal pay				242,000	182,000	
A011-2	TOTAL PAY OF OTHER STAFF		120		<u>30,219,000</u>	<u>25,002,000</u>	
A01151	Total Basic Pay Other Staff		120		<u>30,219,000</u>	<u>25,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		434,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		400,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5		2,000,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		800,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		800,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		800,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		400,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		800,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1		400,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,200,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		2,100,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		300,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		300,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		208,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		220,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		414,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		220,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		220,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		231,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		220,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		220,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	3		807,000		
E019	Electrician	(BPS-07)	1		204,000		
G013	Generator Operator	(BPS-07)	1		158,000		
P047	Plumber	(BPS-07)	1		158,000		
T019	Telephone Operator	(BPS-07)	2		344,000		
D112	Driver	(BPS-06)	3		896,000		
T049	Tubewell Operator	(BPS-06)	2		311,000		
A171	Aya	(BPS-04)	1		284,000		
B033	Blood Bank Attendant	(BPS-04)	1		310,000		
D007	Dai	(BPS-04)	6		1,217,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
D017 Dental Orderli (BPS-04)	1		252,000		
L002 Laboratory Attendant (BPS-04)	2		574,000		
W004 Ward Orderli (BPS-04)	20		4,518,000		
W039 Ward Attendant (BPS-04)	2		286,000		
X001 X-Ray Attendant (BPS-04)	2		439,000		
B006 Behishti (BPS-03)	2		505,000		
C057 Chowkidar (BPS-03)	3		610,000		
D060 Dhobi (BPS-03)	1		261,000		
M010 Mali (BPS-03)	3		699,000		
N005 Naib Qasid (BPS-03)	2		477,000		
S162 Sweeper (BPS-03)	17		2,486,000		
A01152 Personal pay				2,000	
A012 TOTAL ALLOWANCES			<u>149,981,000</u>	<u>103,161,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>149,480,000</u>	<u>102,173,000</u>	
A01201 Senior Post Allowance				50,000	
A01202 House Rent Allowance			9,897,000	6,300,000	
A01203 Conveyance Allowance			8,629,000	8,200,000	
A01207 Washing Allowance			276,000	50,000	
A01208 Dress Allowance			2,791,000	1,850,000	
A0120D Integrated Allowance			7,000	12,000	
A0120X Adhoc Allowance - 2010				120,000	
A01217 Medical Allowance			4,306,000	4,900,000	
A0121B Health Professional Allowance			58,858,000	45,000,000	
A0121T Adhoc Relief Allowance 2013			2,414,000	1,600,000	
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			26,000	60,000	
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			1,651,000	1,200,000	
A0122M Adhoc Relief Allowance 2016			33,022,000	6,200,000	
A0122N Special Conveyance Allowance to Disabled Employees				250,000	
A0122Y Ad-hoc Relief Allowance 2017			11,384,000	8,100,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A01233 Unattractive Area Allowance			<u>250,000</u>		
001 Unattractive Area Allowance			250,000		
A0123G Ad-hoc Relief Allowance-2018			11,364,000	8,100,000	
A0123P Ad-hoc Relief Allowance 2019				4,800,000	
A01251 Mess Allowance			4,264,000	4,700,000	
A01252 Non Practising Allowance			322,000	380,000	
A01254 Anaesthesia Allowance				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>988,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>488,000</u>	
001 Medical Charges			1,000	488,000	
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>19,995,000</u>	<u>46,141,000</u>	
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>79,000</u>	
A03201 Postage and Telegraph			11,000	13,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A03205 Courier and pilot service			10,000	16,000	
A033 TOTAL UTILITIES			<u>2,800,000</u>	<u>6,700,000</u>	
A03301 Gas			300,000	1,200,000	
A03303 Electricity			<u>2,500,000</u>	<u>5,500,000</u>	
001 Electricity			2,500,000	5,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,216,000</u>	<u>4,060,000</u>	
A03805 Travelling Allowance			<u>900,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			900,000	1,000,000	
A03806 Transportation of Goods			<u>16,000</u>	<u>60,000</u>	
001 Transportation of Goods			16,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>3,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	3,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,908,000</u>	<u>35,302,000</u>	
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	
001 Stationery			220,000	220,000	
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	
001 Printing and publication			220,000	220,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	
001 Advertising and Publicity			350,000	350,000	
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>28,000,000</u>	
001 Purchase of drug and Medicines			2,200,000	22,000,000	
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	
A03942 Cost of Other Stores			<u>4,654,000</u>	<u>5,998,000</u>	
002 Anesthesia/OT Items			570,000	570,000	
003 Bedding & Clothing			300,000	300,000	
004 Chemicals/Apparatus			1,600,000	2,500,000	
005 X-Ray Films			1,500,000	1,500,000	
008 ACD Bags			228,000	300,000	
042 Dental Chemicals			228,000	600,000	
043 ECG Role			228,000	228,000	
A03970 Others			<u>250,000</u>	<u>500,000</u>	
001 Others			250,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	
A04114 Superannuation Encashment of L.P.R			700,000	700,000	
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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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>300,000</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>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	
001 Furniture & Fixture			200,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>1,060,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	
A13001 Transport			<u>250,000</u>	<u>300,000</u>	
001 Transport			250,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>550,000</u>	<u>600,000</u>	
001 Machinery and Equipment			550,000	600,000	
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>100,000</u>	<u>120,000</u>	
A13303 Other Buildings			<u>100,000</u>	<u>120,000</u>	
001 Other Buildings.			100,000	120,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
MS District Head Quarter Hospital Swabi			290,372,000	236,546,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>1,250,843,000</u>	<u>1,043,905,000</u>	
A011	TOTAL PAY	1750		<u>589,369,000</u>	<u>423,691,000</u>	
A011-1	TOTAL PAY OF OFFICERS	918		<u>448,031,000</u>	<u>292,055,000</u>	
A01101	Total Basic Pay Of Officer	918		<u>447,790,000</u>	<u>291,635,000</u>	
C381	Chief Medical Officer (BPS-20)	4		3,717,000		
C391	Chief Pathologist (BPS-20)	1		954,000		
C401	Chief Orthopaedic Surgeon (BPS-20)	1		1,475,000		
C402	Chief Children Specialist (BPS-20)	1		954,000		
C407	Chief Anesthetist (BPS-20)	1		1,206,000		
C414	Chief Dental Surgion (BPS-20)	1		1,002,000		
C472	Chief District Specialist (Surgical) (BPS-20)	1		1,200,000		
C476	Chief District Specialist (Radiology) (BPS-20)	1		1,343,000		
M037	Medical Superintendent (BPS-20)	1		2,149,000		
S036	Senior Consulting Physician (BPS-20)	1		1,454,000		
C092	Consulting Physician (BPS-19)	1		824,000		
C355	Chief Clinical Psychologist (BPS-19)	1		824,000		
C366	Chief Clinical Technologist (Psychology) (BPS-19)	1		824,000		
D048	Deputy Medical Superintendent (BPS-19)	4		3,902,000		
M119	Medicological Officer (BPS-19)	1		824,000		
P358	Principal Medical Officer (BPS-19)	23		20,363,000		
P359	Principal Dental Surgeon (BPS-19)	1		824,000		
S521	Senior Gynaecologist (BPS-19)	1		824,000		
S523	Senior ENT Specialist (BPS-19)	1		824,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S526	Senior Children Specialist	(BPS-19)	1		1,066,000		
S529	Senior Cardiologist	(BPS-19)	1		824,000		
S542	Senior Radiologist	(BPS-19)	1		1,074,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1		1,187,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1		541,000		
S626	Senior District Specialist (Children)	(BPS-19)	1		251,000		
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1		685,000		
A039	Anaesthesist	(BPS-18)	3		2,288,000		
C045	Chief Nursing Superintendent	(BPS-18)	1		509,000		
C148	Consultant Anaesthesist	(BPS-18)	3		2,088,000		
C204	Consultant Pathologist	(BPS-18)	1		540,000		
C205	Consultant Radiologist	(BPS-18)	2		1,111,000		
D048	Deputy Medical Superintendent	(BPS-18)	6		5,073,000		
D537	District Specialist (Eye)	(BPS-18)	1		845,000		
D551	District Specialist (Dentistry)	(BPS-18)	2		1,557,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		860,000		
D588	District Specialist Chest/TB	(BPS-18)	1		250,000		
R004	Radiologist	(BPS-18)	1		803,000		
S059	Senior Registrar	(BPS-18)	27		17,294,000		
S213	Senior Medical Officer	(BPS-18)	43		33,859,000		
S260	Senior Clinical Psychologist	(BPS-18)	1		540,000		
S309	Senior Registrar (Pulmonology)	(BPS-18)	1		990,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1		860,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		860,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		860,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		860,000		
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1		860,000		
A007	Accounts Officer	(BPS-17)	1		533,000		
A188	Audiologist	(BPS-17)	1		533,000		
A513	Assistant Director (IT)	(BPS-17)	1		604,000		
B034	Blood Bank Officer	(BPS-17)	1		438,000		
B129	Bio Statistician	(BPS-17)	1		604,000		
C015	Casualty Medical Officer	(BPS-17)	7		3,503,000		
C068	Clinical Psychologist	(BPS-17)	1		489,000		
C153	Computer Programmer	(BPS-17)	1		604,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2		852,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,450,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	4		1,873,000		
C318	Clinical Technologist (Dental)	(BPS-17)	2		852,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5		3,285,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5		3,285,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		1,971,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		423,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
D636	Deputy Director Maintenance	(BPS-17)	1		604,000		
E102	Electro Medical Engineer	(BPS-17)	2		1,027,000		
H032	Head Nurse	(BPS-17)	14		5,138,000		
H292	Hostel Warden	(BPS-17)	1		604,000		
J023	Junior Registrar (Peadriatic)	(BPS-17)	2		1,208,000		
J032	Junior Registrar	(BPS-17)	9		4,977,000		
J109	Junior Registrar Orthpadiac	(BPS-17)	1		604,000		
J113	junior Registrar (Anesthesia)	(BPS-17)	4		2,416,000		
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1		604,000		
J133	Junior Registrar Neuro Surgery	(BPS-17)	1		604,000		
J137	Junior Registrar Radiology	(BPS-17)	1		604,000		
J148	Junior Registrar ENT	(BPS-17)	1		604,000		
J149	Junior Registrar Medicine	(BPS-17)	2		1,208,000		
J150	Junior Registrar Nephrology	(BPS-17)	1		604,000		
J151	Junior Registrar Ophthalmology	(BPS-17)	1		604,000		
J152	Junior Registrar Paeds Surgery	(BPS-17)	1		604,000		
J153	Junior Registrar Plastic Surgery	(BPS-17)	1		604,000		
J154	Junior Registrar Pulmonology	(BPS-17)	1		604,000		
J155	Junior Registrar Surgery	(BPS-17)	2		1,208,000		
J156	Junior Registrar Urology	(BPS-17)	1		604,000		
J157	Junior Registrar Cardiology	(BPS-17)	1		604,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
M033	Medical Officer	(BPS-17)	113		65,129,000		
M134	Medical Officer Anaesthesia	(BPS-17)	9		4,711,000		
N021	Nursing Superintendent	(BPS-17)	2		1,003,000		
N022	Nutritionist	(BPS-17)	1		604,000		
O021	Orthopist	(BPS-17)	1		423,000		
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1		426,000		
O065	Optometrist	(BPS-17)	2		1,030,000		
P024	Pharmacist	(BPS-17)	12		5,389,000		
P112	Physiotherapist	(BPS-17)	1		656,000		
R355	Registrar Gynae	(BPS-17)	2		1,208,000		
S099	Speech Therapist	(BPS-17)	1		604,000		
S166	Superintendent	(BPS-17)	2		1,261,000		
A057	Assistant	(BPS-16)	8		3,638,000		
C028	Charge Nurse	(BPS-16)	437		157,111,000		
C082	Computer Operator	(BPS-16)	14		5,106,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		271,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8		2,855,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9		3,591,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		450,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		1,000,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11		4,180,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10		3,792,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8		2,894,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4		1,542,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1		278,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2		542,000		
C495	Chief Clinical Tech Audiology	(BPS-16)	2		1,000,000		
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2		1,000,000		
D012	Data Entry Operator	(BPS-16)	1		511,000		
H282	Homeo Doctor	(BPS-16)	1		353,000		
O003	Office Assistant	(BPS-16)	1		271,000		
S061	Senior Scale Stenographer	(BPS-16)	1		596,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		271,000		
A01102	Personal pay				231,000	420,000	
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		832		<u>141,338,000</u>	<u>131,636,000</u>	
A01151	Total Basic Pay Other Staff		832		<u>141,101,000</u>	<u>131,634,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,470,000		
S114	Steno Typist	(BPS-14)	1		224,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16		3,584,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13		2,738,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13		4,376,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14		2,927,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6		2,097,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10		3,200,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		392,000		
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1		328,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		328,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	10		1,838,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,494,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		332,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	15		3,590,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6		1,141,000		
C306	Clinical Technician (Pathology)	(BPS-12)	24		4,587,000		
C307	Clinical Technician (Radiology)	(BPS-12)	18		2,086,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23		4,109,000		
C309	Clinical Technician (Surgical)	(BPS-12)	24		4,292,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		332,000		
C497	Clinical Tech Endoscopy	(BPS-12)	3		498,000		
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1		166,000		
C499	Clinical Tech Otorhinology	(BPS-12)	1		166,000		
C500	Clinical Tech ECT	(BPS-12)	1		166,000		
E025	Electro Medical Technician	(BPS-12)	1		341,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
F149	Female Clinical Technician Dental	(BPS-12)	2		402,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	10		2,009,000		
F151	Female Clinical Technician Radiology	(BPS-12)	7		1,337,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1		185,000		
F155	Female Clinical Technician Pathology	(BPS-12)	3		533,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	11		2,140,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	10		1,100,000		
F158	Female Clinical Technician Surgical	(BPS-12)	11		2,004,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	4		734,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3		797,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	10		1,736,000		
S136	Sub Engineer	(BPS-12)	2		312,000		
J013	Junior Clerk	(BPS-11)	10		2,011,000		
P027	Photographer	(BPS-11)	1		156,000		
P088	Projectionist	(BPS-11)	1		156,000		
A036	Almoner	(BPS-10)	1		199,000		
E025	Electro Medical Technician	(BPS-10)	3		345,000		
H297	Homeo Dispenser	(BPS-10)	1		199,000		
P022	Pesh Imam	(BPS-10)	2		319,000		
A644	AC (Technician)	(BPS-08)	2		280,000		
C012	Carpenter	(BPS-07)	2		299,000		
E019	Electrician	(BPS-07)	7		1,183,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S023	Security Guard	(BPS-07)	28		4,383,000		
S127	Store Keeper	(BPS-07)	7		844,000		
T019	Telephone Operator	(BPS-07)	5		827,000		
C417	CCTV Camera Operator	(BPS-06)	1		131,000		
D112	Driver	(BPS-06)	13		2,293,000		
E019	Electrician	(BPS-06)	2		474,000		
G013	Generator Operator	(BPS-06)	4		622,000		
K013	Khadim For Mosque	(BPS-06)	1		131,000		
P047	Plumber	(BPS-06)	4		623,000		
T049	Tubewell Operator	(BPS-06)	4		653,000		
O012	Operation Theatre Attendant	(BPS-05)	7		987,000		
R014	Receptionist	(BPS-05)	5		631,000		
T049	Tubewell Operator	(BPS-05)	2		451,000		
B029	Blacksmith	(BPS-04)	2		332,000		
B033	Blood Bank Attendant	(BPS-04)	8		1,122,000		
C012	Carpenter	(BPS-04)	1		210,000		
D007	Dai	(BPS-04)	28		4,879,000		
D011	Dark Room Attendant	(BPS-04)	7		1,021,000		
D016	Dental Attendant	(BPS-04)	1		131,000		
G013	Generator Operator	(BPS-04)	2		411,000		
L002	Laboratory Attendant	(BPS-04)	18		2,680,000		
L037	Lift Operator	(BPS-04)	12		1,782,000		
M101	Mortury Cooler Attendant	(BPS-04)	3		409,000		
O012	Operation Theatre Attendant	(BPS-04)	7		1,475,000		
W004	Ward Orderli	(BPS-04)	123		19,234,000		
W039	Ward Attendant	(BPS-04)	9		1,179,000		
X001	X-Ray Attendant	(BPS-04)	9		1,411,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
B013	Bearer	(BPS-03)	10		1,278,000		
C057	Chowkidar	(BPS-03)	42		5,821,000		
C095	Cook	(BPS-03)	6		826,000		
D060	Dhobi	(BPS-03)	8		1,119,000		
M010	Mali	(BPS-03)	9		1,300,000		
N005	Naib Qasid	(BPS-03)	9		1,391,000		
O006	Office Orderli	(BPS-03)	1		168,000		
S162	Sweeper	(BPS-03)	111		14,399,000		
M010	Mali	(BPS-02)	2		235,000		
A01152	Personal pay				237,000	1,000	
A01156	Total Pay of Contract Staff					<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>661,474,000</u>	<u>620,214,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>660,973,000</u>	<u>618,300,000</u>	
A01201	Senior Post Allowance				404,000	15,000	
A01202	House Rent Allowance				56,861,000	39,500,000	
A01203	Conveyance Allowance				64,368,000	51,000,000	
A01207	Washing Allowance				192,000	532,000	
A01208	Dress Allowance				14,919,000	12,356,000	
A0120D	Integrated Allowance				42,000	22,000	
A01217	Medical Allowance				43,284,000	26,958,000	
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121B	Health Professional Allowance				225,078,000	279,000,000	
A0121Q	Audit and Accounts Allowance				59,000		
A0121T	Adhoc Relief Allowance 2013				14,832,000	6,870,000	
A0121Z	Adhoc Relief Allowance-2014					111,000	
A01224	Entertainment Allowance				543,000	187,000	
A01226	Computer Allowance				170,000	36,000	
A01229	Special compensatory allowance					123,000	
A0122C	Adhoc Relief Allowance - 2015				8,720,000	4,656,000	
A0122M	Adhoc Relief Allowance 2016				38,234,000	33,134,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					130,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A0122Y Ad-hoc Relief Allowance 2017			70,717,000	43,000,000	
A01233 Unattractive Area Allowance			<u>17,554,000</u>	<u>21,000,000</u>	
001 Unattractive Area Allowance			17,554,000	21,000,000	
A01236 Deputation Allowance			214,000	50,000	
A0123G Ad-hoc Relief Allowance-2018			71,230,000	43,000,000	
A0123P Ad-hoc Relief Allowance 2019				24,000,000	
A01250 Incentive Allowance				<u>44,000</u>	
001 Incentive Allowance				44,000	
A01251 Mess Allowance			26,986,000	30,547,000	
A01252 Non Practising Allowance			6,564,000	1,484,000	
A01257 RC Allowance			1,000	27,000	
A01270 Other			<u>1,000</u>	<u>500,000</u>	
001 Others			1,000	500,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,914,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,914,000</u>	
001 Medical Charges			1,000	1,914,000	
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>244,093,000</u>	<u>294,815,000</u>	
A032 TOTAL COMMUNICATIONS			<u>390,000</u>	<u>480,000</u>	
A03201 Postage and Telegraph			40,000	80,000	
A03202 Telephone and Trunk Call			350,000	400,000	
A033 TOTAL UTILITIES			<u>24,500,000</u>	<u>37,600,000</u>	
A03301 Gas			6,000,000	4,000,000	
A03303 Electricity			<u>15,000,000</u>	<u>30,000,000</u>	
001 Electricity			15,000,000	30,000,000	
A03304 Hot and Cold Weather Charges			3,500,000	3,600,000	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,500,000</u>	
A03403 Rent for Residential Building			300,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>100,000</u>	
A03603 Registration			60,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,230,000</u>	<u>18,230,000</u>	
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	
001 Travelling Allowance			2,200,000	2,200,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>16,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	16,000,000	
A039 TOTAL GENERAL			<u>204,613,000</u>	<u>236,905,000</u>	
A03901 Stationery			<u>550,000</u>	<u>750,000</u>	
001 Stationery			550,000	750,000	
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	
001 Printing and publication			600,000	600,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			500,000	500,000	
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,050,000</u>	
001 Advertising and Publicity			700,000	1,050,000	
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>720,000</u>	
001 Payments to Others for Service Rendered			2,000,000	720,000	
A03927 Purchase of Drug and Medicines			<u>90,000,000</u>	<u>130,000,000</u>	
001 Purchase of drug and Medicines			82,000,000	122,000,000	
002 Purchase of emergency drug and Medicines			8,000,000	8,000,000	
A03942 Cost of Other Stores			<u>34,056,000</u>	<u>26,178,000</u>	
002 Anesthesia/OT Items			878,000	1,200,000	
003 Bedding & Clothing			878,000	878,000	
005 X-Ray Films			5,500,000	6,000,000	
008 ACD Bags			300,000	1,500,000	
009 Washing Charges			2,694,000	3,000,000	
010 Cost of Drugs/Medicines & Vaccines			500,000	1,500,000	
011 Cost of Chemicals			6,655,000	8,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
012 Disposable Surgical/Medical Supplies			100,000	1,000,000	
013 Medical Gas			15,651,000	1,700,000	
027 Dressing & Cotton/Apparatus			800,000	1,300,000	
028 028-Spirit			100,000	100,000	
A03959 Stipend Incentives awards and allied expenditure			<u>73,592,000</u>	<u>73,592,000</u>	
045 Stipend for 96 House Job			73,592,000	73,592,000	
A03970 Others			<u>2,600,000</u>	<u>3,500,000</u>	
001 Others			1,300,000	1,500,000	
171 Free Dialysis			1,300,000	2,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,000,000</u>	<u>14,000,000</u>	
A041 TOTAL PENSION			<u>9,000,000</u>	<u>14,000,000</u>	
A04114 Superannuation Encashment of L.P.R			9,000,000	14,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,300,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			4,300,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>956,000</u>	<u>1,150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>200,000</u>	
A09201 Hardware			<u>6,000</u>	<u>200,000</u>	
001 Hardware			6,000	200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	
001 Plant and Machinery			800,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture & Fixture			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,530,000</u>	<u>4,650,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>600,000</u>	<u>1,000,000</u>	
001 Transport			600,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>3,000,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>3,000,000</u>	
001 Machinery and Equipment			500,000	3,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>500,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>500,000</u>	
001 Office Buildings			300,000	500,000	
A138 TOTAL GENERAL			<u>30,000</u>	<u>50,000</u>	
A13801 Maintenance of gardens			30,000	50,000	
Saidu Teaching Hospital Swat			1,510,722,000	1,360,020,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>218,352,000</u>	<u>158,150,000</u>	
A011	TOTAL PAY		<u>265</u>		<u>98,028,000</u>	<u>64,198,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>		<u>68,021,000</u>	<u>35,857,000</u>	
A01101	Total Basic Pay Of Officer		<u>132</u>		<u>68,003,000</u>	<u>35,845,000</u>	
C381	Chief Medical Officer	(BPS-20)	2		2,223,000		
M037	Medical Superintendent	(BPS-19)	1		1,527,000		
P358	Principal Medical Officer	(BPS-19)	7		8,030,000		
P359	Principal Dental Surgeon	(BPS-19)	1		824,000		
S156	Surgeon	(BPS-19)	1		1,000,000		
A323	Aneasthologist	(BPS-18)	1		540,000		
C056	Children Specialist	(BPS-18)	1		1,077,000		
D048	Deputy Medical Superintendent	(BPS-18)	2		1,691,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		427,000		
D587	District Specialist Urology	(BPS-18)	1		480,000		
D588	District Specialist Chest/TB	(BPS-18)	1		480,000		
G025	Gynaecologist	(BPS-18)	1		540,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		652,000		
O057	Ophthalmologist	(BPS-18)	1		652,000		
P033	Physician	(BPS-18)	1		652,000		
P130	Pathalogist (Immunologist)	(BPS-18)	1		652,000		
R004	Radiologist	(BPS-18)	1		652,000		
S213	Senior Medical Officer	(BPS-18)	8		4,520,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		510,000		
A323	Aneasthologist	(BPS-17)	2		845,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
B034	Blood Bank Officer	(BPS-17)	1		423,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		438,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		467,000		
D018	Dental Surgeon	(BPS-17)	4		2,624,000		
G055	General Duty Medical Officer	(BPS-17)	4		3,143,000		
H032	Head Nurse	(BPS-17)	1		501,000		
M033	Medical Officer	(BPS-17)	22		13,985,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O065	Optometrist	(BPS-17)	1		423,000		
C028	Charge Nurse	(BPS-16)	46		11,543,000		
C082	Computer Operator	(BPS-16)	1		442,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		410,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		410,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		410,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		410,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		820,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		820,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		410,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		410,000		
H282	Homeo Doctor	(BPS-16)	1		530,000		
S109	Statistical Assistant	(BPS-16)	1		511,000		
T107	Tabeeb	(BPS-16)	1		398,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A01102	Personal pay			18,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF	133		<u>30,007,000</u>	<u>28,341,000</u>	
A01151	Total Basic Pay Other Staff	133		<u>30,007,000</u>	<u>28,341,000</u>	
A005	Accountant (BPS-14)	1		266,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	3		1,200,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3		1,263,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	2		820,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	3		1,200,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	4		1,600,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1		410,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	2		820,000		
S337	Sr Clinical Technician (Ophthalmology/Otorhinology) (BPS-14)	1		410,000		
C301	Clinical Technician (Cardiology) (BPS-12)	1		150,000		
C302	Clinical Technician (Dental) (BPS-12)	4		1,679,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	4		624,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2		402,000		
C306	Clinical Technician (Pathology) (BPS-12)	2		625,000		
C307	Clinical Technician (Radiology) (BPS-12)	2		575,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	2		393,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
C309	Clinical Technician (Surgical)	(BPS-12)	2		371,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		201,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		185,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		185,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		555,000		
F155	Female Clinical Technician Pathology	(BPS-12)	3		665,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		211,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		211,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		211,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,736,000		
J013	Junior Clerk	(BPS-11)	3		662,000		
H297	Homeo Dispenser	(BPS-10)	1		183,000		
P022	Pesh Imam	(BPS-10)	1		168,000		
E019	Electrician	(BPS-07)	1		205,000		
P047	Plumber	(BPS-07)	1		211,000		
S127	Store Keeper	(BPS-07)	2		393,000		
C152	Carpenter/Plumber	(BPS-06)	1		195,000		
D112	Driver	(BPS-06)	4		32,000		
T049	Tubewell Operator	(BPS-06)	1		164,000		
B033	Blood Bank Attendant	(BPS-04)	1		239,000		
D007	Dai	(BPS-04)	2		723,000		
D016	Dental Attendant	(BPS-04)	2		357,000		
L002	Laboratory Attendant	(BPS-04)	2		522,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
O012	Operation Theatre Attendant	(BPS-04)	1		162,000		
W004	Ward Orderli	(BPS-04)	25		4,060,000		
X001	X-Ray Attendant	(BPS-04)	2		486,000		
B006	Behishti	(BPS-03)	1		241,000		
C057	Chowkidar	(BPS-03)	6		907,000		
D060	Dhobi	(BPS-03)	3		548,000		
K008	Khadim	(BPS-03)	1		132,000		
L037	Lift Operator	(BPS-03)	1		102,000		
M010	Mali	(BPS-03)	4		569,000		
N005	Naib Qasid	(BPS-03)	2		322,000		
S162	Sweeper	(BPS-03)	9		1,456,000		
A012	TOTAL ALLOWANCES				<u>120,324,000</u>	<u>93,952,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>119,523,000</u>	<u>93,151,000</u>	
A01201	Senior Post Allowance					38,000	
A01202	House Rent Allowance				9,743,000	6,004,000	
A01203	Conveyance Allowance				11,190,000	7,438,000	
A01207	Washing Allowance				95,000	39,000	
A01208	Dress Allowance				3,823,000	691,000	
A0120D	Integrated Allowance				10,000	11,000	
A01216	Qualification Allowance					20,000	
A01217	Medical Allowance				5,374,000	4,234,000	
A0121B	Health Professional Allowance				55,576,000	48,119,000	
A0121T	Adhoc Relief Allowance 2013				1,680,000	1,490,000	
A01224	Entertainment Allowance				8,000	24,000	
A01226	Computer Allowance				11,000	44,000	
A01229	Special compensatory allowance					68,000	
A0122C	Adhoc Relief Allowance - 2015				1,172,000	857,000	
A0122M	Adhoc Relief Allowance 2016				7,246,000	4,575,000	
A0122N	Special Conveyance Allowance to Disabled Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,544,000	6,160,000	
A0123G	Ad-hoc Relief Allowance-2018				9,612,000	6,160,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A0123P Ad-hoc Relief Allowance 2019				4,440,000	
A01251 Mess Allowance			3,420,000	1,752,000	
A01252 Non Practising Allowance			1,019,000	947,000	
A01257 RC Allowance				10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>801,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	
001 Leave Salary			800,000	800,000	
A03 TOTAL OPERATING EXPENSES			<u>45,845,000</u>	<u>65,770,000</u>	
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>5,598,000</u>	<u>9,800,000</u>	
A03302 Water			798,000	1,200,000	
A03303 Electricity			<u>4,200,000</u>	<u>8,000,000</u>	
001 Electricity			4,200,000	8,000,000	
A03304 Hot and Cold Weather Charges			600,000	600,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	
A03603 Registration			1,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,114,000</u>	<u>3,100,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			1,500,000	1,500,000	
A03806 Transportation of Goods			<u>114,000</u>	<u>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>1,500,000</u>	<u>1,500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	
A039 TOTAL GENERAL			<u>37,042,000</u>	<u>52,770,000</u>	
A03901 Stationery			<u>750,000</u>	<u>800,000</u>	
001 Stationery			750,000	800,000	
A03902 Printing and Publication			<u>800,000</u>	<u>1,000,000</u>	
001 Printing and publication			800,000	1,000,000	
A03906 Uniforms and Protective Clothing			450,000	450,000	
A03907 Advertising & Publicity			<u>390,000</u>	<u>400,000</u>	
001 Advertising and Publicity			390,000	400,000	
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>45,000,000</u>	
001 Purchase of drug and Medicines			20,000,000	35,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>3,652,000</u>	<u>4,120,000</u>	
002 Anesthesia/OT Items			456,000	450,000	
003 Bedding & Clothing			342,000	340,000	
004 Chemicals/Apparatus			684,000	700,000	
005 X-Ray Films			684,000	1,000,000	
006 Medical Gas			296,000	300,000	
009 Washing Charges			228,000	230,000	
010 Cost of Drugs/Medicines & Vaccines			570,000	500,000	
011 Cost of Chemicals			114,000	150,000	
027 Dressing & Cotton/Apparatus			50,000	150,000	
031 Surgical Gloves			114,000	150,000	
036 INSECTICIDES			114,000	150,000	
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	
001 Others			1,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,740,000</u>	<u>4,000,000</u>	
A041 TOTAL PENSION			<u>4,740,000</u>	<u>4,000,000</u>	
A04114 Superannuation Encashment of L.P.R			4,740,000	4,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>601,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>400,000</u>	
A09203 I.T. Equipment			450,000	400,000	
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>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>1,825,000</u>	<u>1,800,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	
A13001 Transport			<u>600,000</u>	<u>600,000</u>	
001 Transport			600,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	
001 Machinery and Equipment			800,000	800,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			325,000	300,000	

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 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			273,614,000	230,921,000	

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>2,919,000</u>	<u>3,037,000</u>	
A011	TOTAL PAY	4		<u>2,027,000</u>	<u>2,027,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,491,000</u>	<u>1,491,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>961,000</u>	<u>961,000</u>	
C068	Clinical Psychologist (BPS-17)	1		961,000		
A01102	Personal pay			530,000	530,000	
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>536,000</u>	<u>536,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>536,000</u>	<u>536,000</u>	
A161	Attendant (BPS-03)	2		386,000		
S162	Sweeper (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>892,000</u>	<u>1,010,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>881,000</u>	<u>999,000</u>	
A01202	House Rent Allowance			105,000	105,000	
A01203	Conveyance Allowance			120,000	120,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			100,000	100,000	
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	
A0122M	Adhoc Relief Allowance 2016			111,000	111,000	
A0122Y	Ad-hoc Relief Allowance 2017			156,000	156,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>85,000</u>	
001	Unattractive Area Allowance			60,000	85,000	
A0123G	Ad-hoc Relief Allowance-2018			157,000	157,000	
A0123P	Ad-hoc Relief Allowance 2019				93,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
001 Medical Charges				1,000	
A01284 Firewood Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	
A03304 Hot and Cold Weather Charges			26,000	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	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
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	
Detoxification Unit in DHQ Dir Lower			3,547,000	3,665,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>125,642,000</u>	<u>125,087,000</u>	
A011	TOTAL PAY	157		<u>62,238,000</u>	<u>55,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS	77		<u>41,905,000</u>	<u>30,150,000</u>	
A01101	Total Basic Pay Of Officer	77		<u>41,905,000</u>	<u>30,000,000</u>	
M037	Medical Superintendent (BPS-19)	1		1,499,000		
P358	Principal Medical Officer (BPS-19)	1		1,340,000		
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1		1,226,000		
D048	Deputy Medical Superintendent (BPS-18)	1		1,001,000		
D561	Distt Specialist Psychiatry (BPS-18)	1		882,000		
D588	District Specialist Chest/TB (BPS-18)	1		480,000		
S213	Senior Medical Officer (BPS-18)	6		5,004,000		
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1		400,000		
C068	Clinical Psychologist (BPS-17)	2		2,742,000		
C287	Clinical Technologist (Pathology) (BPS-17)	1		300,000		
C319	Clinical Technologist (Pharmacy) (BPS-17)	4		2,000,000		
M033	Medical Officer (BPS-17)	6		4,735,000		
P024	Pharmacist (BPS-17)	1		677,000		
S089	Social Medical Officer (BPS-17)	1		786,000		
S090	Social Welfare Officer (BPS-17)	1		786,000		
A057	Assistant (BPS-16)	1		478,000		
C028	Charge Nurse (BPS-16)	34		15,669,000		
C082	Computer Operator (BPS-16)	2		847,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11		1,053,000		
A01102	Personal pay					150,000	
A011-2	TOTAL PAY OF OTHER STAFF		80		<u>20,333,000</u>	<u>25,010,000</u>	
A01151	Total Basic Pay Other Staff		80		<u>20,297,000</u>	<u>25,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13		2,208,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		250,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		250,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		500,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	24		9,001,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		807,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		184,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		184,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		184,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	1		314,000		
J013	Junior Clerk	(BPS-11)	3		652,000		
E019	Electrician	(BPS-07)	1		269,000		
T005	Tailor	(BPS-07)	1		229,000		
D112	Driver	(BPS-06)	1		199,000		
T049	Tubewell Operator	(BPS-05)	1		225,000		
L002	Laboratory Attendant	(BPS-04)	1		209,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
X001	X-Ray Attendant	(BPS-04)	1		187,000		
B009	Barber	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	1		176,000		
C095	Cook	(BPS-03)	4		723,000		
D060	Dhobi	(BPS-03)	3		523,000		
M010	Mali	(BPS-03)	1		176,000		
N005	Naib Qasid	(BPS-03)	2		387,000		
S162	Sweeper	(BPS-03)	11		2,027,000		
A01152	Personal pay				36,000	10,000	
A012	TOTAL ALLOWANCES				<u>63,404,000</u>	<u>69,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,903,000</u>	<u>69,927,000</u>	
A01201	Senior Post Allowance				4,000	4,000	
A01202	House Rent Allowance				6,890,000	6,100,000	
A01203	Conveyance Allowance				4,780,000	6,200,000	
A01207	Washing Allowance				30,000	17,000	
A01208	Dress Allowance				1,089,000	1,300,000	
A0120D	Integrated Allowance				7,000	11,000	
A0120E	Housing Subsidy Allowance				1,184,000	1,200,000	
A01217	Medical Allowance				2,897,000	2,900,000	
A0121A	Ad - hoc Allowance - 2011					15,000	
A0121B	Health Professional Allowance				23,016,000	28,000,000	
A0121T	Adhoc Relief Allowance 2013				1,334,000	1,100,000	
A01224	Entertainment Allowance				16,000	6,000	
A01226	Computer Allowance				19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				896,000	750,000	
A0122M	Adhoc Relief Allowance 2016				4,451,000	4,200,000	
A0122N	Special Conveyance Allowance to Disabled Employees					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,404,000	5,500,000	
A0123G	Ad-hoc Relief Allowance-2018				6,359,000	5,500,000	
A0123P	Ad-hoc Relief Allowance 2019					3,300,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01251 Mess Allowance			3,264,000	3,300,000	
A01252 Non Practising Allowance			263,000	446,000	
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>35,198,000</u>	<u>55,429,000</u>	
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>155,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			200,000	150,000	
A033 TOTAL UTILITIES			<u>4,443,000</u>	<u>4,448,000</u>	
A03301 Gas			1,368,000	1,368,000	
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	
001 Electricity			3,000,000	3,000,000	
A03304 Hot and Cold Weather Charges			75,000	80,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>290,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	
001 Travelling Allowance			120,000	120,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	
001 Transportation of Goods			40,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A039 TOTAL GENERAL			<u>30,160,000</u>	<u>50,536,000</u>	
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	
001 Stationery			400,000	400,000	
A03902 Printing and Publication			<u>530,000</u>	<u>530,000</u>	
001 Printing and publication			530,000	530,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>36,000,000</u>	
001 Purchase of drug and Medicines			16,000,000	36,000,000	
A03942 Cost of Other Stores			<u>12,000,000</u>	<u>12,376,000</u>	
003 Bedding & Clothing			1,417,000	1,417,000	
004 Chemicals/Apparatus			348,000	350,000	
005 X-Ray Films			72,000	80,000	
006 Medical Gas			29,000	29,000	
007 Diet of Patients			10,134,000	10,500,000	
A03970 Others			<u>800,000</u>	<u>800,000</u>	
001 Others			800,000	800,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,500,000</u>	
A041 TOTAL PENSION				<u>3,500,000</u>	
A04114 Superannuation Encashment of L.P.R				3,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>803,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>802,000</u>	<u>400,000</u>	
A09601 Plant and Machinery			<u>802,000</u>	<u>400,000</u>	
001 Plant and Machinery			802,000	400,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	
A13001 Transport			<u>100,000</u>	<u>50,000</u>	
001 Transport			100,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	
001 Machinery and Equipment			200,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
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 Disease Peshawar			162,143,000	184,816,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>295,228,000</u>	<u>322,868,000</u>	
A011	TOTAL PAY		<u>422</u>		<u>136,526,000</u>	<u>136,526,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>219</u>		<u>94,309,000</u>	<u>94,309,000</u>	
A01101	Total Basic Pay Of Officer		<u>219</u>		<u>94,309,000</u>	<u>94,309,000</u>	
D063	Director	(BPS-20)	1		992,000		
P082	Professor	(BPS-20)	2		1,983,000		
P245	Professor Anaesthesia	(BPS-20)	1		992,000		
P283	Professor Urology	(BPS-20)	2		1,983,000		
P307	Professor Hematology	(BPS-20)	1		992,000		
A160	Associate Professor	(BPS-19)	2		1,000,000		
A225	Assistant Professor (Histopathology)	(BPS-19)	1		815,000		
A483	Associate Professor Anaesthesia	(BPS-19)	1		815,000		
A673	Associate Professor Urology & Transplant	(BPS-19)	2		1,629,000		
A130	Assistant Professor	(BPS-18)	5		2,681,000		
A226	Assistant Professor (Microbiology)	(BPS-18)	1		536,000		
A587	Assistant Professor (Urology)	(BPS-18)	3		1,607,000		
A590	Assistant Professor Radiology	(BPS-18)	1		536,000		
A629	Assistant Professor Urology and Transplantation	(BPS-18)	1		536,000		
A676	Assistant Professor Uro Oncology	(BPS-18)	1		536,000		
A677	Assistant Professor (Infertility)	(BPS-18)	1		536,000		
C460	Consultant Chemical Pathology	(BPS-18)	1		536,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		830,000		
D401	Deputy Director - IT	(BPS-18)	1		536,000		
S059	Senior Registrar	(BPS-18)	15		8,030,000		
S213	Senior Medical Officer	(BPS-18)	5		2,676,000		
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1		633,000		
S603	Senior Registrar Uro-Oncology	(BPS-18)	1		536,000		
A007	Accounts Officer	(BPS-17)	1		528,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		434,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		434,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		434,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		434,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		434,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	3		1,302,000		
D181	Deputy Medical Superintendent (Store)	(BPS-17)	1		434,000		
D423	Deputy Medical Superintend (OPD/OT)	(BPS-17)	1		461,000		
D424	Deputy Medical Superintend (Maintenance)	(BPS-17)	1		483,000		
H032	Head Nurse	(BPS-17)	2		867,000		
J032	Junior Registrar	(BPS-17)	3		1,301,000		
M033	Medical Officer	(BPS-17)	42		18,217,000		
N022	Nutritionist	(BPS-17)	1		434,000		
N036	Net Work Administrator	(BPS-17)	1		416,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
P024	Pharmacist	(BPS-17)	1		434,000		
P320	PS to Director	(BPS-17)	1		288,000		
R036	Resident Medical Officer	(BPS-17)	1		434,000		
R339	Research Registrar Nephrology	(BPS-17)	1		434,000		
R340	Research Registrar Urology	(BPS-17)	1		434,000		
R341	Research Registrar Urology & Transplant	(BPS-17)	1		434,000		
S024	Security Officer	(BPS-17)	1		434,000		
S166	Superintendent	(BPS-17)	1		434,000		
S561	Scientific Officer Tissue Typing	(BPS-17)	1		434,000		
B060	Budget Assistant	(BPS-16)	1		277,000		
C028	Charge Nurse	(BPS-16)	60		18,471,000		
C082	Computer Operator	(BPS-16)	14		7,523,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3		555,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		555,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	10		2,670,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		277,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		554,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		277,000		
E102	Electro Medical Engineer	(BPS-16)	1		277,000		
S001	S.A.S Accountant	(BPS-16)	1		277,000		
T115	Transplant Coordinator	(BPS-16)	1		277,000		
A011-2	TOTAL PAY OF OTHER STAFF		203		<u>42,217,000</u>	<u>42,217,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)					
A01151	Total Basic Pay Other Staff		<u>203</u>	<u>42,217,000</u>	<u>42,217,000</u>	
A005	Accountant (BPS-14)		1	548,000		
S035	Senior Clerk (BPS-14)		1	548,000		
S062	Senior Storekeeper (BPS-14)		2	1,094,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	548,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	1,096,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		3	1,644,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	548,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)		5	2,740,000		
S333	Senior Clinical Technician (Dialysis) (BPS-14)		7	548,000		
C301	Clinical Technician (Cardiology) (BPS-12)		1	184,000		
C303	Clinical Technician (Dialysis) (BPS-12)		5	2,026,000		
C304	Clinical Technician (Pharmacy) (BPS-12)		2	367,000		
C306	Clinical Technician (Pathology) (BPS-12)		4	1,303,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)		3	1,020,000		
C309	Clinical Technician (Surgical) (BPS-12)		4	1,303,000		
C421	Clinical Technician Urodynamic (BPS-12)		1	2,026,000		
C422	Clinical Technician Lithotripsy (BPS-12)		1	195,000		
J104	Junior Clinical Technician (Lithotripsy) (BPS-12)		2	368,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2		368,000		
J138	Junior Clinical Technician Histopathology	(BPS-12)	4		735,000		
E112	Electrical Sub Engineer	(BPS-11)	1		184,000		
J013	Junior Clerk	(BPS-11)	4		737,000		
A036	Almoner	(BPS-09)	1		197,000		
P022	Pesh Imam	(BPS-09)	1		182,000		
C417	CCTV Camera Operator	(BPS-07)	3		495,000		
P027	Photographer	(BPS-07)	1		157,000		
P384	Phelobotomist	(BPS-07)	2		315,000		
S127	Store Keeper	(BPS-07)	2		315,000		
T019	Telephone Operator	(BPS-07)	6		942,000		
E019	Electrician	(BPS-06)	2		313,000		
L024	Laundry Operator	(BPS-05)	2		312,000		
P047	Plumber	(BPS-05)	1		156,000		
D112	Driver	(BPS-04)	7		974,000		
P008	Painter	(BPS-04)	1		138,000		
C012	Carpenter	(BPS-03)	1		134,000		
G013	Generator Operator	(BPS-03)	2		266,000		
T049	Tubewell Operator	(BPS-03)	1		134,000		
D007	Dai	(BPS-02)	4		519,000		
D439	Dialysis Attendant	(BPS-02)	4		519,000		
L002	Laboratory Attendant	(BPS-02)	4		519,000		
L021	Laundry Attendant	(BPS-02)	2		259,000		
P279	Photostate Machine Operator	(BPS-02)	1		129,000		
W003	Ward Aya	(BPS-02)	2		259,000		
W004	Ward Orderli	(BPS-02)	32		5,710,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
W039	Ward Attendant	(BPS-02)	5		649,000		
X001	X-Ray Attendant	(BPS-02)	1		129,000		
C057	Chowkidar	(BPS-01)	9		1,133,000		
M010	Mali	(BPS-01)	6		755,000		
N005	Naib Qasid	(BPS-01)	7		881,000		
O032	Oxygen Concentrator Machine Helper	(BPS-01)	3		378,000		
S162	Sweeper	(BPS-01)	29		5,092,000		
V004	Valveman	(BPS-01)	1		126,000		
A012	TOTAL ALLOWANCES				<u>158,702,000</u>	<u>186,342,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,047,000</u>	<u>184,687,000</u>	
A01201	Senior Post Allowance				100,000	100,000	
A01202	House Rent Allowance				18,000,000	18,000,000	
A01203	Conveyance Allowance				15,000,000	15,000,000	
A01207	Washing Allowance				150,000	150,000	
A01208	Dress Allowance				2,335,000	2,335,000	
A0120D	Integrated Allowance				30,000	30,000	
A0120E	Housing Subsidy Allowance				3,872,000	3,872,000	
A01217	Medical Allowance				8,000,000	8,000,000	
A0121B	Health Professional Allowance				59,600,000	59,600,000	
A0121T	Adhoc Relief Allowance 2013				3,060,000	3,060,000	
A01224	Entertainment Allowance				105,000	105,000	
A01226	Computer Allowance				151,000	151,000	
A0122M	Adhoc Relief Allowance 2016				10,619,000	10,619,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,010,000	14,010,000	
A01236	Deputation Allowance				276,000	276,000	
A0123G	Ad-hoc Relief Allowance-2018				14,023,000	14,023,000	
A01251	Mess Allowance				5,916,000	5,916,000	
A01252	Non Practising Allowance				1,800,000	1,800,000	
A01270	Other					<u>27,640,000</u>	
001	Others					27,640,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>1,655,000</u>	
A01274 Medical Charges			<u>605,000</u>	<u>605,000</u>	
001 Medical Charges			605,000	605,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	
001 Leave Salary			1,050,000	1,050,000	
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)			414,454,000	442,094,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>37,436,000</u>	<u>37,436,000</u>	
A011	TOTAL PAY		64		<u>20,433,000</u>	<u>20,433,000</u>	
A011-1	TOTAL PAY OF OFFICERS		21		<u>13,059,000</u>	<u>13,059,000</u>	
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>13,059,000</u>	<u>13,059,000</u>	
D014	Dean	(BPS-20)	1		1,264,000		
D027	Deputy Dean	(BPS-19)	1		1,085,000		
D441	Director Academic & Training	(BPS-18)	1		820,000		
D442	Director Child Health Planning & Research	(BPS-18)	1		820,000		
D443	Director Admn/Finance	(BPS-18)	1		820,000		
E034	Epidomologist	(BPS-18)	1		868,000		
P015	Pathologist	(BPS-18)	1		820,000		
S414	Sr. Instructor & Trainer Padiatric	(BPS-18)	1		868,000		
S415	Sr. Instructor & Trainer Pead Nursing	(BPS-18)	1		868,000		
S416	Sr. Instructor & Nursing Perinatal Medicine	(BPS-18)	1		820,000		
D378	Database Administrator	(BPS-17)	1		693,000		
L033	Librarian	(BPS-17)	1		693,000		
A005	Accountant	(BPS-16)	1		497,000		
C082	Computer Operator	(BPS-16)	5		973,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		1,000		
P021	Personal Assistant	(BPS-16)	1		587,000		
S031	Senior Auditor	(BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF		43		<u>7,374,000</u>	<u>7,374,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
A01151	Total Basic Pay Other Staff		<u>43</u>		<u>7 374,000</u>	<u>7 374,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	2		455,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		228,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		449,000		
E025	Electro Medical Technician	(BPS-11)	1		199,000		
J013	Junior Clerk	(BPS-11)	2		371,000		
C014	Cashier	(BPS-09)	1		196,000		
P022	Pesh Imam	(BPS-09)	1		190,000		
P088	Projectionist	(BPS-08)	1		190,000		
R015	Record Keeper	(BPS-07)	1		182,000		
T019	Telephone Operator	(BPS-07)	1		198,000		
E019	Electrician	(BPS-06)	1		177,000		
C012	Carpenter	(BPS-05)	1		173,000		
P047	Plumber	(BPS-05)	1		173,000		
R014	Receptionist	(BPS-05)	1		173,000		
D112	Driver	(BPS-04)	2		345,000		
H053	Helper	(BPS-04)	1		155,000		
L002	Laboratory Attendant	(BPS-04)	3		460,000		
C057	Chowkidar	(BPS-03)	4		610,000		
C095	Cook	(BPS-03)	1		155,000		
M010	Mali	(BPS-03)	1		155,000		
N005	Naib Qasid	(BPS-03)	8		1,223,000		
S162	Sweeper	(BPS-03)	6		917,000		
A012	TOTAL ALLOWANCES				<u>17,003,000</u>	<u>17,003,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,115,000</u>	<u>16,115,000</u>	
A01201 Senior Post Allowance			15,000	15,000	
A01202 House Rent Allowance			2,861,000	2,861,000	
A01203 Conveyance Allowance			1,928,000	1,928,000	
A01207 Washing Allowance			24,000	24,000	
A01208 Dress Allowance			23,000	23,000	
A0120D Integrated Allowance			29,000	29,000	
A0120E Housing Subsidy Allowance			678,000	678,000	
A01217 Medical Allowance			983,000	983,000	
A0121B Health Professional Allowance			2,820,000	2,820,000	
A0121Q Audit and Accounts Allowance			73,000	73,000	
A0121T Adhoc Relief Allowance 2013			345,000	345,000	
A01224 Entertainment Allowance			17,000	17,000	
A01226 Computer Allowance			47,000	47,000	
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	
A0122M Adhoc Relief Allowance 2016			1,632,000	1,632,000	
A0122Y Ad-hoc Relief Allowance 2017			2,128,000	2,128,000	
A01236 Deputation Allowance			81,000	81,000	
A0123G Ad-hoc Relief Allowance-2018			2,131,000	2,131,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>888,000</u>	
A01274 Medical Charges			<u>363,000</u>	<u>363,000</u>	
001 Medical Charges			363,000	363,000	
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	
001 Leave Salary			525,000	525,000	
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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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
Bashir Bilour Memorial Children Hospital Peshawa/KICH			40,511,000	40,511,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>214,600,000</u>	<u>254,109,000</u>	
A011	TOTAL PAY	285		<u>82,461,000</u>	<u>67,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS	146		<u>59,729,000</u>	<u>47,000,000</u>	
A01101	Total Basic Pay Of Officer	146		<u>59,729,000</u>	<u>47,000,000</u>	
M037	Medical Superintendent (BPS-19)	1		797,000		
S617	Senior District Specialist (Nephrology) (BPS-19)	1		587,000		
C092	Consulting Physician (BPS-18)	1		540,000		
C347	Consultant Cardic Surgery (BPS-18)	2		1,173,000		
C419	Consultant Nephrologist (BPS-18)	1		587,000		
D180	Deputy Medical Superintendent (Admn:) (BPS-18)	2		1,173,000		
P015	Pathologist (BPS-18)	2		1,173,000		
R004	Radiologist (BPS-18)	2		1,173,000		
S059	Senior Registrar (BPS-18)	2		1,173,000		
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1		500,000		
S539	Senior Anaesthesist (BPS-18)	2		1,173,000		
S547	Senior Registrar (Dialysis) (BPS-18)	1		540,000		
B050	Budget & Accounts Officer (BPS-17)	1		423,000		
B115	Biomedical Engineer (BPS-17)	1		423,000		
C286	Clinical Technologist (Radiology) (BPS-17)	1		400,000		
C288	Clinical Technologist (Cardiology) (BPS-17)	1		400,000		
C321	Clinical Technologist (Surgical) (BPS-17)	1		400,000		
C322	Clinical Technologist (Dialysis) (BPS-17)	1		400,000		
H032	Head Nurse (BPS-17)	1		501,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
M033	Medical Officer	(BPS-17)	18		12,179,000		
M091	Medical Officer (Male & Female)	(BPS-17)	28		11,839,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
O007	Office Superintendent	(BPS-17)	1		276,000		
P024	Pharmacist	(BPS-17)	1		423,000		
P084	Programmer	(BPS-17)	1		423,000		
A057	Assistant	(BPS-16)	1		271,000		
C028	Charge Nurse	(BPS-16)	59		16,504,000		
C082	Computer Operator	(BPS-16)	5		1,906,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		271,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		800,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		500,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		300,000		
A011-2	TOTAL PAY OF OTHER STAFF		139		<u>22,732,000</u>	<u>20,000,000</u>	
A01151	Total Basic Pay Other Staff		139		<u>22,732,000</u>	<u>20,000,000</u>	
A005	Accountant	(BPS-14)	1		226,000		
S035	Senior Clerk	(BPS-14)	1		212,000		
S114	Steno Typist	(BPS-14)	1		212,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		250,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3		550,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		500,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		200,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		200,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		400,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3		600,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	1		514,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		555,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		487,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		202,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		600,000		
C482	Clinical Technician (CT Scane)	(BPS-12)	2		369,000		
P382	Pro Medial Technician	(BPS-12)	2		402,000		
S137	Sub Engineer (Civil)	(BPS-12)	1		185,000		
A036	Almoner	(BPS-10)	1		168,000		
R014	Receptionist	(BPS-08)	4		663,000		
T019	Telephone Operator	(BPS-08)	3		575,000		
W051	Workshop Technician	(BPS-08)	1		151,000		
A644	AC (Technician)	(BPS-07)	1		150,000		
B078	Boiler Operator	(BPS-07)	1		150,000		
D108	Dressor	(BPS-07)	7		997,000		
E019	Electrician	(BPS-07)	2		330,000		
G013	Generator Operator	(BPS-07)	2		330,000		
L037	Lift Operator	(BPS-07)	3		448,000		
P047	Plumber	(BPS-07)	2		330,000		
S127	Store Keeper	(BPS-07)	3		495,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
T049	Tubewell Operator	(BPS-07)	2		330,000		
D112	Driver	(BPS-06)	4		719,000		
T006	Tailor Master	(BPS-05)	1		164,000		
A171	Aya	(BPS-04)	7		981,000		
D060	Dhobi	(BPS-04)	2		279,000		
L002	Laboratory Attendant	(BPS-04)	2		279,000		
O012	Operation Theatre Attendant	(BPS-04)	3		409,000		
B006	Behishti	(BPS-03)	1		147,000		
H053	Helper	(BPS-03)	3		485,000		
M010	Mali	(BPS-03)	3		485,000		
N005	Naib Qasid	(BPS-03)	6		814,000		
S023	Security Guard	(BPS-03)	10		1,305,000		
S132	Stetcher Carrier	(BPS-03)	6		970,000		
S162	Sweeper	(BPS-03)	20		2,609,000		
W039	Ward Attendant	(BPS-03)	10		1,305,000		
A012	TOTAL ALLOWANCES				<u>132,139,000</u>	<u>187,109,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,638,000</u>	<u>186,756,000</u>	
A01202	House Rent Allowance				10,926,000	76,000,000	
A01203	Conveyance Allowance				11,749,000	11,000,000	
A01207	Washing Allowance				53,000	60,000	
A01208	Dress Allowance				3,452,000	2,200,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120X	Adhoc Allowance - 2010					15,000	
A01216	Qualification Allowance					20,000	
A01217	Medical Allowance				3,659,000	4,600,000	
A0121B	Health Professional Allowance				65,392,000	60,000,000	
A0121T	Adhoc Relief Allowance 2013				2,133,000	1,000,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				6,000	12,000	
A01226	Computer Allowance				28,000	18,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A0122C Adhoc Relief Allowance - 2015			242,000	700,000	
A0122M Adhoc Relief Allowance 2016			5,315,000	4,811,000	
A0122N Special Conveyance Allowance to Disabled Employees				32,000	
A0122Y Ad-hoc Relief Allowance 2017			8,173,000	6,600,000	
A01233 Unattractive Area Allowance			<u>4,019,000</u>	<u>4,000,000</u>	
001 Unattractive Area Allowance			4,019,000	4,000,000	
A01236 Deputation Allowance			80,000		
A0123G Ad-hoc Relief Allowance-2018			8,213,000	6,600,000	
A0123P Ad-hoc Relief Allowance 2019				3,400,000	
A01251 Mess Allowance			5,856,000	5,500,000	
A01252 Non Practising Allowance			2,320,000	100,000	
A01257 RC Allowance				40,000	
A01270 Other				<u>25,000</u>	
001 Others				25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>353,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>253,000</u>	
001 Medical Charges			1,000	253,000	
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	
001 Leave Salary			500,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>56,900,000</u>	<u>80,259,000</u>	
A032 TOTAL COMMUNICATIONS			<u>316,000</u>	<u>234,000</u>	
A03201 Postage and Telegraph			100,000	60,000	
A03202 Telephone and Trunk Call			216,000	174,000	
A033 TOTAL UTILITIES			<u>7,771,000</u>	<u>9,171,000</u>	
A03301 Gas			1,500,000	2,000,000	
A03303 Electricity			<u>6,100,000</u>	<u>7,000,000</u>	
001 Electricity			6,100,000	7,000,000	
A03304 Hot and Cold Weather Charges			171,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,927,000</u>	<u>6,370,000</u>	
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			1,800,000	1,800,000	
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>4,104,000</u>	<u>4,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			4,104,000	4,500,000	
A03808 Conveyance Charges			<u>23,000</u>	<u>40,000</u>	
001 Conveyance Charges			23,000	40,000	
A039 TOTAL GENERAL			<u>42,886,000</u>	<u>64,484,000</u>	
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	
001 Stationery			1,000,000	1,000,000	
A03902 Printing and Publication			<u>900,000</u>	<u>1,200,000</u>	
001 Printing and publication			900,000	1,200,000	
A03905 Newspapers Periodicals and Books			5,000	21,000	
A03906 Uniforms and Protective Clothing			350,000	350,000	
A03907 Advertising & Publicity			<u>513,000</u>	<u>413,000</u>	
001 Advertising and Publicity			513,000	413,000	
A03919 Payments to Other for Service Rendered			<u>430,000</u>		
001 Payments to Others for Service Rendered			430,000		
A03927 Purchase of Drug and Medicines			<u>19,000,000</u>	<u>19,700,000</u>	
001 Purchase of drug and Medicines			19,000,000	19,700,000	
A03942 Cost of Other Stores			<u>19,688,000</u>	<u>40,800,000</u>	
002 Anesthesia/OT Items			800,000	1,600,000	
003 Bedding & Clothing			456,000	200,000	
004 Chemicals/Apparatus			2,271,000	5,000,000	
005 X-Ray Films			600,000	2,400,000	
006 Medical Gas			1,500,000	1,800,000	
008 ACD Bags			800,000	900,000	
009 Washing Charges			61,000	200,000	
010 Cost of Drugs/Medicines & Vaccines			200,000	900,000	
011 Cost of Chemicals			1,500,000	2,700,000	
012 Disposable Surgical/Medical Supplies			800,000	2,000,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
027 Dressing & Cotton/Apparatus			200,000	2,000,000	
028 028-Spirit				300,000	
031 Surgical Gloves			300,000	600,000	
036 INSECTICIDES			200,000	200,000	
067 Artificial Kidney			10,000,000	20,000,000	
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	
001 Others			1,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>672,000</u>	<u>106,000</u>	
A041 TOTAL PENSION			<u>672,000</u>	<u>106,000</u>	
A04114 Superannuation Encashment of L.P.R			672,000	106,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>812,000</u>	<u>800,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>810,000</u>	<u>800,000</u>	
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	
001 Hardware			800,000	800,000	
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		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
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>740,000</u>	<u>950,000</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>300,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	
001 Machinery and Equipment			300,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			20,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	
001 Office Buildings			50,000	100,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>100,000</u>	
A13701 Hardware			20,000	100,000	
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	
A13801 Maintenance of gardens			150,000	150,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
			274,724,000	337,724,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>127,837,000</u>	<u>88,177,000</u>	
A011	TOTAL PAY		<u>152</u>		<u>78,877,000</u>	<u>44,053,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>		<u>25,330,000</u>	<u>16,032,000</u>	
A01101	Total Basic Pay Of Officer		<u>48</u>		<u>25,287,000</u>	<u>16,000,000</u>	
C381	Chief Medical Officer	(BPS-20)	1		601,000		
M037	Medical Superintendent	(BPS-19)	1		819,000		
P358	Principal Medical Officer	(BPS-19)	4		2,361,000		
D048	Deputy Medical Superintendent	(BPS-18)	1		845,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		880,000		
S213	Senior Medical Officer	(BPS-18)	9		4,792,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		500,000		
C068	Clinical Psychologist	(BPS-17)	1		423,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3		1,200,000		
M033	Medical Officer	(BPS-17)	2		2,794,000		
A057	Assistant	(BPS-16)	1		606,000		
C028	Charge Nurse	(BPS-16)	14		6,518,000		
C082	Computer Operator	(BPS-16)	1		448,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8		2,500,000		
A01102	Personal pay				43,000	32,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>		<u>53,547,000</u>	<u>28,021,000</u>	
A01151	Total Basic Pay Other Staff		<u>104</u>		<u>53,529,000</u>	<u>28,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		303,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		300,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13		29,208,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		300,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		300,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	16		9,443,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		572,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		686,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		205,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		261,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1		170,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		170,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		205,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		205,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		205,000		
J013	Junior Clerk	(BPS-11)	3		900,000		
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1		277,000		
S127	Store Keeper	(BPS-07)	1		141,000		
T005	Tailor	(BPS-07)	1		234,000		
D112	Driver	(BPS-06)	2		577,000		
G013	Generator Operator	(BPS-06)	1		274,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
E062 Echo Cardopgraphy Attendant (BPS-04)	1		214,000		
L002 Laboratory Attendant (BPS-04)	1		239,000		
W003 Ward Aya (BPS-04)	2		357,000		
W004 Ward Orderli (BPS-04)	6		1,320,000		
X001 X-Ray Attendant (BPS-04)	1		240,000		
B006 Behishti (BPS-03)	2		355,000		
B009 Barber (BPS-03)	1		177,000		
C012 Carpenter (BPS-03)	1		189,000		
C057 Chowkidar (BPS-03)	10		1,455,000		
C065 Cleaner (BPS-03)	1		162,000		
C095 Cook (BPS-03)	3		641,000		
C124 Compound Cleaners (BPS-03)	2		322,000		
D007 Dai (BPS-03)	1		222,000		
D060 Dhobi (BPS-03)	4		555,000		
M010 Mali (BPS-03)	4		560,000		
N005 Naib Qasid (BPS-03)	2		416,000		
S162 Sweeper (BPS-03)	8		1,169,000		
A01152 Personal pay			18,000	21,000	
A012 TOTAL ALLOWANCES			<u>48,960,000</u>	<u>44,124,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,159,000</u>	<u>44,124,000</u>	
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			4,139,000	3,500,000	
A01203 Conveyance Allowance			5,256,000	4,400,000	
A01207 Washing Allowance			30,000	33,000	
A01208 Dress Allowance			807,000	480,000	
A0120D Integrated Allowance			8,000	11,000	
A01217 Medical Allowance			5,923,000	3,000,000	
A0121B Health Professional Allowance			14,864,000	15,000,000	
A0121T Adhoc Relief Allowance 2013			1,290,000	900,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01224 Entertainment Allowance			6,000	19,000	
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			602,000	530,000	
A0122M Adhoc Relief Allowance 2016			4,497,000	3,500,000	
A0122Y Ad-hoc Relief Allowance 2017			4,658,000	4,100,000	
A0123G Ad-hoc Relief Allowance-2018			4,724,000	4,100,000	
A0123P Ad-hoc Relief Allowance 2019				3,300,000	
A01251 Mess Allowance			1,344,000	1,100,000	
A01252 Non Practising Allowance			1,000	36,000	
A01257 RC Allowance			1,000	100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>800,000</u>		
001 Leave Salary			800,000		
A03 TOTAL OPERATING EXPENSES			<u>19,506,000</u>	<u>21,832,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>3,400,000</u>	<u>4,726,000</u>	
A03303 Electricity			<u>3,000,000</u>	<u>4,326,000</u>	
001 Electricity			3,000,000	4,326,000	
A03304 Hot and Cold Weather Charges			400,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,170,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>560,000</u>	
001 Travelling Allowance			550,000	560,000	
A03806 Transportation of Goods			<u>120,000</u>	<u>140,000</u>	
001 Transportation of Goods			120,000	140,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>470,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	470,000	
A039 TOTAL GENERAL			<u>14,926,000</u>	<u>15,876,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03927 Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	
001 Purchase of drug and Medicines			5,500,000	5,500,000	
A03942 Cost of Other Stores			<u>7,600,000</u>	<u>8,550,000</u>	
001 Cost of other Stores			450,000	450,000	
003 Bedding & Clothing			800,000	700,000	
005 X-Ray Films			300,000	300,000	
007 Diet of Patients			5,000,000	6,000,000	
009 Washing Charges			800,000	800,000	
011 Cost of Chemicals			250,000	300,000	
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	
002 Other Contingencies			1,200,000	1,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>506,000</u>	<u>3,800,000</u>	
A041 TOTAL PENSION			<u>506,000</u>	<u>3,800,000</u>	
A04114 Superannuation Encashment of L.P.R			506,000	3,800,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	

**NC21017 (013)
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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
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>400,000</u>	<u>450,000</u>	
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>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<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>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
Mental Hospital Dadar Mansehra			149,250,000	116,059,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>121,367,000</u>	<u>121,367,000</u>	
A011	TOTAL PAY	198		<u>66,078,000</u>	<u>66,078,000</u>	
A011-1	TOTAL PAY OF OFFICERS	85		<u>42,810,000</u>	<u>42,810,000</u>	
A01101	Total Basic Pay Of Officer	85		<u>42,742,000</u>	<u>42,742,000</u>	
M037	Medical Superintendent (BPS-19)	1		1,332,000		
P358	Principal Medical Officer (BPS-19)	4		4,076,000		
S521	Senior Gynaecologist (BPS-19)	1		1,066,000		
G025	Gynaecologist (BPS-18)	1		1,227,000		
P015	Pathologist (BPS-18)	1		540,000		
S213	Senior Medical Officer (BPS-18)	4		2,223,000		
C287	Clinical Technologist (Pathology) (BPS-17)	1		819,000		
C319	Clinical Technologist (Pharmacy) (BPS-17)	1		819,000		
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1		819,000		
C321	Clinical Technologist (Surgical) (BPS-17)	1		819,000		
D018	Dental Surgeon (BPS-17)	1		501,000		
H032	Head Nurse (BPS-17)	2		923,000		
M033	Medical Officer (BPS-17)	10		4,853,000		
N021	Nursing Superintendent (BPS-17)	1		377,000		
A057	Assistant (BPS-16)	2		636,000		
C028	Charge Nurse (BPS-16)	47		19,217,000		
C082	Computer Operator (BPS-16)	2		433,000		
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	2		1,026,000		
C292	Chief Clinical Technician (Pathology) (BPS-16)	1		518,000		

**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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		518,000		
A01102	Personal pay				68,000	68,000	
A011-2	TOTAL PAY OF OTHER STAFF		113		<u>23,268,000</u>	<u>23,268,000</u>	
A01151	Total Basic Pay Other Staff		113		<u>23,245,000</u>	<u>23,245,000</u>	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		368,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		768,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		736,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3		1,472,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		736,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		736,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		1,472,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		186,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		1,346,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		660,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		378,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		425,000		
C309	Clinical Technician (Surgical)	(BPS-12)	4		807,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1		201,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		201,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
F149	Female Clinical Technician Dental	(BPS-12)	1		185,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		185,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		185,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		185,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		217,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1		185,000		
J013	Junior Clerk	(BPS-11)	3		520,000		
S127	Store Keeper	(BPS-08)	1		304,000		
E019	Electrician	(BPS-07)	1		150,000		
G013	Generator Operator	(BPS-07)	1		228,000		
D112	Driver	(BPS-06)	1		211,000		
T049	Tubewell Operator	(BPS-05)	1		224,000		
A196	Assistant Nures	(BPS-04)	1		210,000		
B033	Blood Bank Attendant	(BPS-04)	1		140,000		
D007	Dai	(BPS-04)	14		2,445,000		
D016	Dental Attendant	(BPS-04)	2		334,000		
L002	Laboratory Attendant	(BPS-04)	4		618,000		
O012	Operation Theatre Attendant	(BPS-04)	3		377,000		
W004	Ward Orderli	(BPS-04)	16		2,270,000		
X001	X-Ray Attendant	(BPS-04)	2		324,000		
C057	Chowkidar	(BPS-03)	4		584,000		
D060	Dhobi	(BPS-03)	1		177,000		
M010	Mali	(BPS-03)	1		177,000		
N005	Naib Qasid	(BPS-03)	2		260,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4461	Women & Children Hospital Bannu					
S162	Sweeper (BPS-03)	15		2,058,000		
A01152	Personal pay			23,000	23,000	
A012	TOTAL ALLOWANCES			<u>55,289,000</u>	<u>55,289,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,739,000</u>	<u>53,739,000</u>	
A01202	House Rent Allowance			4,950,000	4,950,000	
A01203	Conveyance Allowance			6,370,000	6,370,000	
A01207	Washing Allowance			35,000	35,000	
A01208	Dress Allowance			1,849,000	1,849,000	
A0120D	Integrated Allowance			10,000	10,000	
A01217	Medical Allowance			4,176,000	4,176,000	
A0121B	Health Professional Allowance			15,420,000	15,420,000	
A0121T	Adhoc Relief Allowance 2013			1,598,000	1,598,000	
A01226	Computer Allowance			11,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			1,100,000	1,100,000	
A0122M	Adhoc Relief Allowance 2016			465,000	465,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,064,000	6,064,000	
A0123G	Ad-hoc Relief Allowance-2018			6,067,000	6,067,000	
A01251	Mess Allowance			4,700,000	4,700,000	
A01252	Non Practising Allowance			924,000	924,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,550,000</u>	<u>1,550,000</u>	
A01274	Medical Charges			<u>550,000</u>	<u>550,000</u>	
001	Medical Charges			550,000	550,000	
A01278	Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001	Leave Salary			1,000,000	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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
Women & Children Hospital Bannu			170,031,000	170,031,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>248,379,000</u>	<u>165,685,000</u>	
A011	TOTAL PAY	254		<u>113,942,000</u>	<u>74,440,000</u>	
A011-1	TOTAL PAY OF OFFICERS	131		<u>84,866,000</u>	<u>48,094,000</u>	
A01101	Total Basic Pay Of Officer	<u>131</u>		<u>84,764,000</u>	<u>48,066,000</u>	
C470	Chief District Specialist (Gynae)		1	1,232,000		
C473	Chief District Specialist (Children)		1	1,232,000		
M037	Medical Superintendent		1	1,050,000		
P358	Principal Medical Officer		4	2,895,000		
P359	Principal Dental Surgeon		1	706,000		
S611	Sr. District Specialist Gynae		1	846,000		
S626	Senior District Specialist (Children)		1	541,000		
A039	Anaesthetist		1	845,000		
D048	Deputy Medical Superintendent		3	2,536,000		
D494	District Specialist Child		1	845,000		
D587	District Specialist Urology		1	480,000		
P015	Pathologist		1	615,000		
P033	Physician		1	665,000		
R004	Radiologist		1	821,000		
S156	Surgeon		1	821,000		
S213	Senior Medical Officer		14	14,914,000		
S250	Senior Registrar (Gynae)		1	738,000		
B034	Blood Bank Officer		1	594,000		
C286	Clinical Technologist (Radiology)		1	600,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
C287	Clinical Technologist (Pathology)	(BPS-17)	1		600,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		600,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		600,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		600,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		600,000		
D018	Dental Surgeon	(BPS-17)	4		2,645,000		
H032	Head Nurse	(BPS-17)	2		1,003,000		
M033	Medical Officer	(BPS-17)	25		17,971,000		
N021	Nursing Superintendent	(BPS-17)	1		501,000		
A057	Assistant	(BPS-16)	1		271,000		
C028	Charge Nurse	(BPS-16)	42		19,369,000		
C082	Computer Operator	(BPS-16)	2		1,028,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		500,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		500,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		500,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3		1,500,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		1,000,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		500,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		500,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	2		1,000,000		
A01102	Personal pay				102,000	28,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A011-2	TOTAL PAY OF OTHER STAFF	123		<u>29,076,000</u>	<u>26,346,000</u>	
A01151	Total Basic Pay Other Staff	123		<u>29,065,000</u>	<u>26,341,000</u>	
S326	Senior Clinical Technician (Dental) (BPS-14)	1		400,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4		1,600,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	1		400,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	2		800,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1		400,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	2		800,000		
C301	Clinical Technician (Cardiology) (BPS-12)	1		300,000		
C302	Clinical Technician (Dental) (BPS-12)	2		600,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	6		1,800,000		
C306	Clinical Technician (Pathology) (BPS-12)	3		900,000		
C307	Clinical Technician (Radiology) (BPS-12)	1		300,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	1		300,000		
C309	Clinical Technician (Surgical) (BPS-12)	3		900,000		
J013	Junior Clerk (BPS-11)	2		650,000		
H065	House Keeper (BPS-10)	1		321,000		
C012	Carpenter (BPS-07)	1		336,000		
E019	Electrician (BPS-07)	1		156,000		
G013	Generator Operator (BPS-07)	1		156,000		
S127	Store Keeper (BPS-07)	2		585,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		663,000		
B033	Blood Bank Attendant	(BPS-04)	1		248,000		
D007	Dai	(BPS-04)	3		677,000		
L002	Laboratory Attendant	(BPS-04)	3		550,000		
O012	Operation Theatre Attendant	(BPS-04)	2		481,000		
W004	Ward Orderli	(BPS-04)	36		7,263,000		
X001	X-Ray Attendant	(BPS-04)	2		401,000		
C057	Chowkidar	(BPS-03)	10		1,908,000		
D060	Dhobi	(BPS-03)	3		675,000		
M010	Mali	(BPS-03)	4		765,000		
N005	Naib Qasid	(BPS-03)	5		1,070,000		
S162	Sweeper	(BPS-03)	15		2,660,000		
A01152	Personal pay				11,000	5,000	
A012	TOTAL ALLOWANCES				<u>134,437,000</u>	<u>91,245,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,936,000</u>	<u>90,744,000</u>	
A01201	Senior Post Allowance				180,000	8,000	
A01202	House Rent Allowance				9,041,000	5,415,000	
A01203	Conveyance Allowance				9,947,000	8,009,000	
A01207	Washing Allowance				448,000	47,000	
A01208	Dress Allowance				1,832,000	1,556,000	
A0120D	Integrated Allowance				47,000	22,000	
A01217	Medical Allowance				5,752,000	4,205,000	
A0121B	Health Professional Allowance				65,244,000	39,418,000	
A0121T	Adhoc Relief Allowance 2013				2,655,000	1,546,000	
A01224	Entertainment Allowance				129,000	28,000	
A01226	Computer Allowance				9,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				1,389,000	1,040,000	
A0122M	Adhoc Relief Allowance 2016				8,623,000	5,551,000	
A0122Y	Ad-hoc Relief Allowance 2017				11,239,000	7,383,000	
A01233	Unattractive Area Allowance					<u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
001 Unattractive Area Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			11,235,000	7,383,000	
A0123P Ad-hoc Relief Allowance 2019				4,500,000	
A01251 Mess Allowance			4,986,000	4,040,000	
A01252 Non Practising Allowance			1,180,000	552,000	
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	
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>31,365,000</u>	<u>55,420,000</u>	
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>9,711,000</u>	<u>13,711,000</u>	
A03301 Gas			5,500,000	8,500,000	
A03302 Water			11,000	11,000	
A03303 Electricity			<u>4,200,000</u>	<u>5,200,000</u>	
001 Electricity			4,200,000	5,200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,286,000</u>	<u>1,286,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	
001 Travelling Allowance			450,000	450,000	
A03806 Transportation of Goods			<u>46,000</u>	<u>46,000</u>	
001 Transportation of Goods			46,000	46,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A039 TOTAL GENERAL			<u>20,294,000</u>	<u>40,349,000</u>	
A03901 Stationery			<u>502,000</u>	<u>500,000</u>	
001 Stationery			502,000	500,000	
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	
001 Printing and publication			1,000,000	1,000,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03906 Uniforms and Protective Clothing			200,000	300,000	
A03907 Advertising & Publicity			<u>260,000</u>	<u>250,000</u>	
001 Advertising and Publicity			260,000	250,000	
A03917 Law Charges			50,000		
A03927 Purchase of Drug and Medicines			<u>11,000,000</u>	<u>30,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	24,000,000	
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	
A03942 Cost of Other Stores			<u>6,783,000</u>	<u>7,800,000</u>	
003 Bedding & Clothing				200,000	
005 X-Ray Films			570,000	700,000	
009 Washing Charges			171,000	200,000	
012 Disposable Surgical/Medical Supplies			3,420,000	3,500,000	
013 Medical Gas			1,140,000	1,200,000	
029 Vaccine & Sera/Vials			342,000	400,000	
041 Laboratory Chemicals			1,140,000	1,600,000	
A03970 Others			<u>492,000</u>	<u>492,000</u>	
001 Others			492,000	492,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,300,000</u>	
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,300,000</u>	
A04114 Superannuation Encashment of L.P.R			1,100,000	4,300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
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>1,500,000</u>	<u>1,500,000</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>800,000</u>	<u>800,000</u>	
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	
001 Machinery and Equipment			800,000	800,000	
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>300,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	
001 Office Buildings			300,000	300,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
MS (Women & Children) Hospital Kohat			282,846,000	227,505,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>2,181,000</u>	<u>1,532,000</u>	
A011	TOTAL PAY	5		<u>1,460,000</u>	<u>800,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>923,000</u>	<u>100,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>923,000</u>	<u>100,000</u>	
A536	Assistant Chemical Examiner (BPS-17)	1		423,000		
C287	Clinical Technologist (Pathology) (BPS-17)	1		500,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>537,000</u>	<u>700,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>537,000</u>	<u>700,000</u>	
C082	Computer Operator (BPS-13)	1		202,000		
A041	Analytical Assistant (BPS-11)	1		187,000		
L002	Laboratory Attendant (BPS-04)	1		148,000		
A012	TOTAL ALLOWANCES			<u>721,000</u>	<u>732,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>732,000</u>	
A01202	House Rent Allowance			68,000	93,000	
A01203	Conveyance Allowance			54,000	90,000	
A01217	Medical Allowance			36,000	55,000	
A0121B	Health Professional Allowance			276,000	250,000	
A0121T	Adhoc Relief Allowance 2013			9,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			10,000	6,000	
A0122M	Adhoc Relief Allowance 2016			30,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017			118,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018			120,000	60,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	
Appellate Laboratory Peshawar				2,181,000	1,532,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>25,627,000</u>	<u>15,493,000</u>	
A011	TOTAL PAY		29		<u>18,406,000</u>	<u>8,168,000</u>	
A011-1	TOTAL PAY OF OFFICERS		12		<u>11,619,000</u>	<u>1,790,000</u>	
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>11,619,000</u>	<u>1,770,000</u>	
G016	Government Public Analyst	(BPS-18)	1		1,170,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		600,000		
A411	Assistant Public Analyst	(BPS-17)	1		437,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		8,000,000		
M049	Microbiologist	(BPS-17)	1		437,000		
A057	Assistant	(BPS-16)	1		275,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5		700,000		
A01102	Personal pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>6,787,000</u>	<u>6,378,000</u>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>6,764,000</u>	<u>6,378,000</u>	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2		300,000		
S035	Senior Clerk	(BPS-14)	1		427,000		
S114	Steno Typist	(BPS-14)	1		500,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		2,973,000		
J013	Junior Clerk	(BPS-11)	1		441,000		
D112	Driver	(BPS-06)	1		151,000		
L002	Laboratory Attendant	(BPS-04)	5		1,150,000		
C057	Chowkidar	(BPS-03)	1		171,000		
N005	Naib Qasid	(BPS-03)	2		414,000		

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4344	Food Laboratory Peshawar					
S162	Sweeper (BPS-03)	1		237,000		
A01152	Personal pay			23,000		
A012	TOTAL ALLOWANCES			<u>7,221,000</u>	<u>7,325,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,720,000</u>	<u>7,135,000</u>	
A01202	House Rent Allowance			1,119,000	880,000	
A01203	Conveyance Allowance			914,000	762,000	
A01207	Washing Allowance			5,000	4,000	
A01208	Dress Allowance			5,000	4,000	
A0120D	Integrated Allowance			7,000	12,000	
A0120E	Housing Subsidy Allowance				132,000	
A01217	Medical Allowance			558,000	519,000	
A0121B	Health Professional Allowance			1,500,000	1,530,000	
A0121T	Adhoc Relief Allowance 2013			215,000	168,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	118,000	
A0122M	Adhoc Relief Allowance 2016			475,000	656,000	
A0122Y	Ad-hoc Relief Allowance 2017			911,000	815,000	
A0123G	Ad-hoc Relief Allowance-2018			911,000	815,000	
A0123P	Ad-hoc Relief Allowance 2019				690,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>190,000</u>	
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>500,000</u>	<u>190,000</u>	
001	Leave Salary			500,000	190,000	
A03	TOTAL OPERATING EXPENSES			<u>2,160,000</u>	<u>2,754,000</u>	
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>83,000</u>	
A03201	Postage and Telegraph			23,000	23,000	
A03202	Telephone and Trunk Call			40,000	60,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A033 TOTAL UTILITIES			<u>1,586,000</u>	<u>1,930,000</u>	
A03301 Gas			114,000	500,000	
A03302 Water			72,000	30,000	
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	
001 Electricity			1,400,000	1,400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>210,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>160,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	160,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
A039 TOTAL GENERAL			<u>381,000</u>	<u>531,000</u>	
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	
001 Stationery			50,000	75,000	
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	
001 Printing and publication			51,000	51,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	
001 Advertising and Publicity			25,000	25,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>300,000</u>	
001 Cost of other Stores			200,000	300,000	
A03970 Others			<u>50,000</u>	<u>75,000</u>	
001 Others			50,000	75,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>390,000</u>		
A041 TOTAL PENSION			<u>390,000</u>		
A04114 Superannuation Encashment of L.P.R			390,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>170,000</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>60,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	
001 Machinery and Equipment			60,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
Food Laboratory Peshawar			29,197,000	18,417,000	

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>29,391,000</u>	<u>28,588,000</u>	
A011	TOTAL PAY		<u>37</u>		<u>16,694,000</u>	<u>14,663,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>		<u>12,641,000</u>	<u>10,610,000</u>	
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>12,530,000</u>	<u>10,500,000</u>	
C455	Chief Drug Analyst	(BPS-20)	1		1,268,000		
S354	Senior Drug Analyst	(BPS-19)	1		1,578,000		
D447	Drug Analyst	(BPS-18)	3		2,856,000		
B028	Biochemist	(BPS-17)	1		575,000		
B104	Bio Technologist	(BPS-17)	1		575,000		
C029	Chemist	(BPS-17)	7		3,633,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		300,000		
M049	Microbiologist	(BPS-17)	1		575,000		
A057	Assistant	(BPS-16)	1		566,000		
C082	Computer Operator	(BPS-16)	1		204,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		400,000		
A01102	Personal pay				111,000	20,000	
A01106	Total Pay of contract officer					<u>90,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,053,000</u>	<u>4,053,000</u>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,053,000</u>	<u>4,053,000</u>	
S035	Senior Clerk	(BPS-14)	1		454,000		
C287	Clinical Technologist (Pathology)	(BPS-12)	2		333,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		171,000		
J013	Junior Clerk	(BPS-11)	2		390,000		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
A044	Animal Attendant	(BPS-04)	1		254,000		
L002	Laboratory Attendant	(BPS-04)	5		1,229,000		
B006	Behishti	(BPS-03)	1		259,000		
C057	Chowkidar	(BPS-03)	1		156,000		
N005	Naib Qasid	(BPS-03)	2		548,000		
S162	Sweeper	(BPS-03)	1		259,000		
A012	TOTAL ALLOWANCES				<u>12,697,000</u>	<u>13,925,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,196,000</u>	<u>13,424,000</u>	
A01201	Senior Post Allowance				40,000	15,000	
A01202	House Rent Allowance				1,871,000	1,871,000	
A01203	Conveyance Allowance				1,390,000	1,390,000	
A01207	Washing Allowance				6,000	6,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				7,000	7,000	
A0120E	Housing Subsidy Allowance				286,000	600,000	
A01217	Medical Allowance				874,000	874,000	
A0121B	Health Professional Allowance				1,409,000	2,500,000	
A0121T	Adhoc Relief Allowance 2013				395,000	395,000	
A01224	Entertainment Allowance				22,000	10,000	
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				286,000	286,000	
A0122D	Special Risk Allowance				846,000		
A0122M	Adhoc Releif Allowance 2016				1,039,000	1,039,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,717,000	1,717,000	
A0123G	Ad-hoc Relief Allowance-2018				1,718,000	1,718,000	
A0123P	Ad-hoc Relief Allowance 2019					500,000	
A01270	Other				<u>265,000</u>	<u>490,000</u>	
001	Others					225,000	
081	PhD Allowance				265,000	265,000	
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	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			35,000	35,000	
A03202 Telephone and Trunk Call			35,000	35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001 Travelling Allowance			30,000	30,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>299,000</u>	<u>299,000</u>	
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	
001 Stationery			70,000	70,000	
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	
001 Printing and publication			90,000	90,000	
A03905 Newspapers Periodicals and Books			9,000	9,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
001 Cost of other Stores			100,000	100,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>100,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
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>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>40,000</u>	<u>40,000</u>	
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>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Drug Testing Laboratory Peshawar			30,342,000	29,139,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,131,000</u>	<u>148,035,000</u>	
A011	TOTAL PAY		173		<u>85,854,000</u>	<u>87,643,000</u>	
A011-1	TOTAL PAY OF OFFICERS		152		<u>81,339,000</u>	<u>74,853,000</u>	
A01101	Total Basic Pay Of Officer		152		<u>81,339,000</u>	<u>74,853,000</u>	
D063	Director	(BPS-19)	1		1,097,000		
D585	Divisional Monitoring Officer	(BPS-18)	8		6,593,000		
D592	Data Analyst/Data Base Admn.	(BPS-18)	1		824,000		
F197	Finance Officer/Admn. Officer	(BPS-18)	1		824,000		
C082	Computer Operator	(BPS-16)	1		511,000		
M219	Monitoring & Data Collection Assistant	(BPS-16)	140		71,490,000		
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>4,515,000</u>	<u>12,790,000</u>	
A01151	Total Basic Pay Other Staff		21		<u>4,515,000</u>	<u>12,790,000</u>	
D112	Driver	(BPS-06)	11		2,453,000		
N005	Naib Qasid	(BPS-03)	10		2,062,000		
A012	TOTAL ALLOWANCES				<u>53,277,000</u>	<u>60,392,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,277,000</u>	<u>59,612,000</u>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				14,472,000	10,000,000	
A01203	Conveyance Allowance				3,058,000	10,590,000	
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				40,000	70,000	
A0120D	Integrated Allowance					267,000	
A01217	Medical Allowance				5,438,000	6,516,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0121B Health Professional Allowance				450,000	
A0121T Adhoc Relief Allowance 2013			1,381,000	44,000	
A01224 Entertainment Allowance			6,000	4,000	
A01226 Computer Allowance			60,000	18,000	
A0122C Adhoc Relief Allowance - 2015			3,393,000	55,000	
A0122M Adhoc Relief Allowance 2016			6,767,000	6,272,000	
A0122Y Ad-hoc Relief Allowance 2017			7,174,000	8,600,000	
A0123G Ad-hoc Relief Allowance-2018			8,910,000	8,600,000	
A0123P Ad-hoc Relief Allowance 2019				7,600,000	
A01252 Non Practising Allowance			65,000	26,000	
A01270 Other			<u>2,483,000</u>	<u>500,000</u>	
089 M.Phil Allowance			2,483,000	500,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>780,000</u>	
A01274 Medical Charges				<u>780,000</u>	
001 Medical Charges				780,000	
A03 TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>18,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>2,000</u>	
A03201 Postage and Telegraph			20,000	1,000	
A03202 Telephone and Trunk Call			50,000	1,000	
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>2,000</u>	
A03301 Gas			500,000	1,000	
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	
001 Electricity			500,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>12,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000</u>	
001 Travelling Allowance			300,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>11,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	11,000	
A039	TOTAL GENERAL		<u>800,000</u>	<u>2,000</u>	
A03901	Stationery		<u>500,000</u>	<u>1,000</u>	
001	Stationery		500,000	1,000	
A03902	Printing and Publication		<u>300,000</u>	<u>1,000</u>	
001	Printing and publication		300,000	1,000	
	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		141,501,000	148,053,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,008,000</u>	<u>5,798,000</u>	
A011	TOTAL PAY	11		<u>2,600,000</u>	<u>3,082,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>582,000</u>	<u>582,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>582,000</u>	<u>582,000</u>	
W050	Workshop Engineer (BPS-17)	1		582,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,018,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>2,018,000</u>	<u>2,500,000</u>	
E100	E. Medical Supervisor (BPS-15)	2		413,000		
W051	Workshop Technician (BPS-12)	1		233,000		
W057	Workshop Mechanic (BPS-08)	1		229,000		
S127	Store Keeper (BPS-07)	1		234,000		
D112	Driver (BPS-06)	1		217,000		
C057	Chowkidar (BPS-03)	1		171,000		
C065	Cleaner (BPS-03)	1		183,000		
N005	Naib Qasid (BPS-03)	1		167,000		
S162	Sweeper (BPS-03)	1		171,000		
A012	TOTAL ALLOWANCES			<u>2,408,000</u>	<u>2,716,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>2,505,000</u>	
A01202	House Rent Allowance			750,000	750,000	
A01203	Conveyance Allowance			240,000	240,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			4,000	5,000	
A01217	Medical Allowance			200,000	200,000	
A0121T	Adhoc Relief Allowance 2013			75,000	75,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122M Adhoc Releif Allowance 2016			300,000	300,000	
A0122Y Ad-hoc Relief Allowance 2017			268,000	268,000	
A0123G Ad-hoc Relief Allowance-2018			268,000	268,000	
A0123P Ad-hoc Relief Allowance 2019				307,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</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>210,000</u>	<u>210,000</u>	
001 Leave Salary			210,000	210,000	
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			34,000	34,000	
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>342,000</u>	<u>342,000</u>	
001 Electricity			342,000	342,000	
A03304 Hot and Cold Weather Charges			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</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>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>	
001 Printing and publication			11,000	11,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			200,000	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>	
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>60,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	
A13001 Transport			<u>40,000</u>	<u>40,000</u>	
001 Transport			40,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
			6,080,000	6,671,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4232	M & R Workshop Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,054,000</u>	<u>5,220,000</u>	
A011	TOTAL PAY	12		<u>3,151,000</u>	<u>3,163,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>829,000</u>	<u>841,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>829,000</u>	<u>829,000</u>	
W050	Workshop Engineer (BPS-17)	1		829,000		
A01102	Personal pay				12,000	
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,322,000</u>	<u>2,322,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,322,000</u>	<u>2,322,000</u>	
E100	E. Medical Supervisor (BPS-15)	2		350,000		
W051	Workshop Technician (BPS-12)	2		808,000		
W057	Workshop Mechanic (BPS-08)	1		166,000		
S127	Store Keeper (BPS-07)	1		230,000		
D112	Driver (BPS-06)	1		180,000		
C057	Chowkidar (BPS-03)	1		147,000		
C065	Cleaner (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	1		147,000		
S162	Sweeper (BPS-03)	1		147,000		
A012	TOTAL ALLOWANCES			<u>1,903,000</u>	<u>2,057,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,692,000</u>	<u>2,056,000</u>	
A01202	House Rent Allowance			180,000	180,000	
A01203	Conveyance Allowance			250,000	250,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			4,000	5,000	
A01217	Medical Allowance			200,000	200,000	
A0121T	Adhoc Relief Allowance 2013			75,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	
A0122M Adhoc Relief Allowance 2016			260,000	260,000	
A0122Y Ad-hoc Relief Allowance 2017			326,000	326,000	
A01233 Unattractive Area Allowance				<u>106,000</u>	
001 Unattractive Area Allowance				106,000	
A0123G Ad-hoc Relief Allowance-2018			325,000	325,000	
A0123P Ad-hoc Relief Allowance 2019				257,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>442,000</u>	
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	
A03201 Postage and Telegraph			2,000	2,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>110,000</u>	<u>60,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>249,000</u>	
A03805 Travelling Allowance			<u>380,000</u>	<u>189,000</u>	
001 Travelling Allowance			380,000	189,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>101,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			11,000	11,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			220,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
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>130,000</u>	<u>130,000</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>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
M & R Workshop Malakand			6,088,000	5,793,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4915	M&R Workshop Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,884,000</u>	<u>8,875,000</u>	
A011	TOTAL PAY	19		<u>7,613,000</u>	<u>5,394,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,968,000</u>	<u>1,743,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,968,000</u>	<u>1,663,000</u>	
E041	Executive Engineer (BPS-18)	1		965,000		
W050	Workshop Engineer (BPS-17)	1		1,003,000		
A01102	Personal pay				80,000	
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>5,645,000</u>	<u>3,651,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>5,645,000</u>	<u>3,651,000</u>	
W051	Workshop Technician (BPS-11)	6		2,748,000		
S127	Store Keeper (BPS-07)	1		374,000		
W057	Workshop Mechanic (BPS-07)	3		907,000		
D112	Driver (BPS-06)	2		533,000		
C057	Chowkidar (BPS-03)	1		162,000		
C065	Cleaner (BPS-03)	1		228,000		
N005	Naib Qasid (BPS-03)	2		465,000		
S162	Sweeper (BPS-03)	1		228,000		
A012	TOTAL ALLOWANCES			<u>4,271,000</u>	<u>3,481,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,060,000</u>	<u>3,380,000</u>	
A01202	House Rent Allowance			570,000	500,000	
A01203	Conveyance Allowance			545,000	429,000	
A01207	Washing Allowance			9,000	8,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			7,000	11,000	
A0120E	Housing Subsidy Allowance			291,000		
A01217	Medical Allowance			335,000	298,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0121T Adhoc Relief Allowance 2013			145,000	119,000	
A0122C Adhoc Relief Allowance - 2015			100,000	75,000	
A0122M Adhoc Relief Allowance 2016			460,000	418,000	
A0122Y Ad-hoc Relief Allowance 2017			795,000	538,000	
A0123G Ad-hoc Relief Allowance-2018			797,000	538,000	
A0123P Ad-hoc Relief Allowance 2019				440,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>101,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	
001 Leave Salary			210,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>305,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			25,000	25,000	
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	
A03304 Hot and Cold Weather Charges			4,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	
A03808 Conveyance Charges			<u>60,000</u>	<u>20,000</u>	
001 Conveyance Charges			60,000	20,000	
A039 TOTAL GENERAL			<u>55,000</u>	<u>68,000</u>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
001 Stationery			30,000	40,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03970 Others			<u>7,000</u>	<u>10,000</u>	
001 Others			7,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>379,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>379,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			379,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>30,000</u>	
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>20,000</u>	
A13001 Transport			<u>41,000</u>	<u>20,000</u>	
001 Transport			41,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			1,000	10,000	
M&R Workshop Peshawar			12,638,000	9,211,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>158,330,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>140,000,000</u>	<u>158,330,000</u>	
A05270 To Others			<u>140,000,000</u>	<u>158,330,000</u>	
001 To Others			140,000,000	158,330,000	
Grant in Aid for Para Plagic Center			140,000,000	158,330,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>90,000,000</u>	<u>90,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>90,000,000</u>	
A05270 To Others			<u>90,000,000</u>	<u>90,000,000</u>	
001 To Others			90,000,000	90,000,000	
Grant in Aid for Health Care Commission			90,000,000	90,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,348,000</u>	
A011 TOTAL PAY				<u>2,820,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>2,820,000</u>	
A01101 Total Basic Pay Of Officer				<u>2,700,000</u>	
A01106 Total Pay of contract officer				<u>120,000</u>	
A012 TOTAL ALLOWANCES				<u>2,528,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,528,000</u>	
A01202 House Rent Allowance				650,000	
A01203 Conveyance Allowance				520,000	
A01217 Medical Allowance				250,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015				20,000	
A0122M Adhoc Relief Allowance 2016				250,000	
A0122Y Ad-hoc Relief Allowance 2017				320,000	
A0123G Ad-hoc Relief Allowance-2018				320,000	
A0123P Ad-hoc Relief Allowance 2019				180,000	
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)				5,348,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>2,504,000</u>	<u>2,624,000</u>	
A011	TOTAL PAY	3		<u>656,000</u>	<u>656,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>522,000</u>	<u>522,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>522,000</u>	<u>522,000</u>	
A005	Accountant (BPS-16)	1		261,000		
C082	Computer Operator (BPS-16)	1		261,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>134,000</u>	<u>134,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>134,000</u>	<u>134,000</u>	
C183	Cold Chain Operator (BPS-07)	1		134,000		
A012	TOTAL ALLOWANCES			<u>1,848,000</u>	<u>1,968,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,848,000</u>	<u>1,968,000</u>	
A01202	House Rent Allowance			750,000	750,000	
A01203	Conveyance Allowance			300,000	300,000	
A01217	Medical Allowance			50,000	50,000	
A0121B	Health Professional Allowance			200,000	200,000	
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	
A01226	Computer Allowance			15,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000	
A0122M	Adhoc Relief Allowance 2016			150,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017			146,000	146,000	
A0123G	Ad-hoc Relief Allowance-2018			67,000	67,000	
A0123P	Ad-hoc Relief Allowance 2019				120,000	
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)				2,504,000	2,624,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>12,061,000</u>	<u>12,169,000</u>	
A011	TOTAL PAY		29		<u>6,505,000</u>	<u>6,687,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>4,679,000</u>	<u>4,803,000</u>	
A01101	Total Basic Pay Of Officer		13		<u>4,679,000</u>	<u>4,803,000</u>	
A509	Assistant Director Ministe	(BPS-17)	1		366,000		
A513	Assistant Director (IT)	(BPS-17)	1		366,000		
P096	Psychologist	(BPS-17)	9		3,425,000		
A005	Accountant	(BPS-16)	1		261,000		
D012	Data Entry Operator	(BPS-16)	1		261,000		
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>1,826,000</u>	<u>1,884,000</u>	
A01151	Total Basic Pay Other Staff		16		<u>1,826,000</u>	<u>1,884,000</u>	
L012	Lady Health Visitor	(BPS-12)	1		187,000		
S659	Supply Chain Assistant	(BPS-12)	1		187,000		
L001	Laboratory Assistant	(BPS-07)	6		426,000		
D112	Driver	(BPS-06)	4		416,000		
C057	Chowkidar	(BPS-03)	2		305,000		
N005	Naib Qasid	(BPS-03)	2		305,000		
A012	TOTAL ALLOWANCES				<u>5,556,000</u>	<u>5,482,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,556,000</u>	<u>5,482,000</u>	
A01202	House Rent Allowance				1,200,000	1,367,000	
A01203	Conveyance Allowance				500,000	1,109,000	
A01217	Medical Allowance				550,000	533,000	
A0121B	Health Professional Allowance				200,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				
A0121T	Adhoc Relief Allowance 2013		120,000	1,000	
A01226	Computer Allowance		15,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	1,000	
A0122M	Adhoc Relief Allowance 2016		1,000,000	524,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	669,000	
A0123G	Ad-hoc Relief Allowance-2018		661,000	669,000	
A0123P	Ad-hoc Relief Allowance 2019			453,000	
	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		12,061,000	12,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>8,177,000</u>	<u>11,677,000</u>	
A011	TOTAL PAY		39		<u>3,535,000</u>	<u>5,620,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,620,000</u>	<u>1,620,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>1,620,000</u>	<u>1,620,000</u>	
A513	Assistant Director (IT)	(BPS-17)	1		366,000		
C114	Coordinator	(BPS-17)	1		366,000		
E102	Electro Medical Engineer	(BPS-17)	1		366,000		
A005	Accountant	(BPS-16)	1		261,000		
A021	Administrative Officer	(BPS-16)	1		261,000		
A011-2	TOTAL PAY OF OTHER STAFF		34		<u>1,915,000</u>	<u>4,000,000</u>	
A01151	Total Basic Pay Other Staff		34		<u>1,915,000</u>	<u>4,000,000</u>	
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2		212,000		
D608	Data Surveillance Assistant	(BPS-11)	16		299,000		
L005	Laboratory Supervisor	(BPS-09)	1		155,000		
L006	Laboratory Technician	(BPS-09)	1		155,000		
S127	Store Keeper	(BPS-07)	1		154,000		
D112	Driver	(BPS-06)	4		166,000		
C057	Chowkidar	(BPS-03)	3		158,000		
L002	Laboratory Attendant	(BPS-03)	1		153,000		
L135	Loader	(BPS-03)	2		155,000		
N005	Naib Qasid	(BPS-03)	2		155,000		
S162	Sweeper	(BPS-03)	1		153,000		
A012	TOTAL ALLOWANCES				<u>4,642,000</u>	<u>6,057,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,642,000</u>	<u>6,057,000</u>	
A01202 House Rent Allowance			2,250,000	1,400,000	
A01203 Conveyance Allowance			700,000	1,100,000	
A01207 Washing Allowance				11,000	
A01208 Dress Allowance				7,000	
A0120D Integrated Allowance				9,000	
A0120E Housing Subsidy Allowance				100,000	
A01217 Medical Allowance			500,000	800,000	
A0121B Health Professional Allowance				350,000	
A0121T Adhoc Relief Allowance 2013			200,000	200,000	
A01226 Computer Allowance			30,000	30,000	
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	
A0122M Adhoc Relief Allowance 2016			200,000	400,000	
A0122Y Ad-hoc Relief Allowance 2017			212,000	500,000	
A0123G Ad-hoc Relief Allowance-2018			350,000	500,000	
A0123P Ad-hoc Relief Allowance 2019				450,000	
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			8,177,000	11,677,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>125,573,000.</u>	<u>166,973,000.</u>	
A011	TOTAL PAY		398		<u>63,820,000.</u>	<u>72,621,000.</u>	
A011-1	TOTAL PAY OF OFFICERS		108		<u>24,715,000.</u>	<u>30,295,000.</u>	
A01101	Total Basic Pay Of Officer		<u>108</u>		<u>24,715,000.</u>	<u>30,295,000.</u>	
O007	Office Superintendent	(BPS-17)	1		716,000		
P420	Public Health Specialist	(BPS-17)	1		366,000		
S648	Social Organizer	(BPS-17)	19		906,000		
W023	Woman Medical Officer	(BPS-17)	20		9,068,000		
A005	Accountant	(BPS-16)	36		9,079,000		
C082	Computer Operator	(BPS-16)	30		4,319,000		
S061	Senior Scale Stenographer	(BPS-16)	1		261,000		
A011-2	TOTAL PAY OF OTHER STAFF		290		<u>39,105,000.</u>	<u>42,326,000.</u>	
A01151	Total Basic Pay Other Staff		<u>290</u>		<u>39,105,000.</u>	<u>42,306,000.</u>	
L012	Lady Health Visitor	(BPS-12)	99		16,489,000		
J013	Junior Clerk	(BPS-11)	4		930,000		
D112	Driver	(BPS-06)	51		6,200,000		
C057	Chowkidar	(BPS-03)	40		4,609,000		
C095	Cook	(BPS-03)	15		1,741,000		
H053	Helper	(BPS-03)	19		2,052,000		
N005	Naib Qasid	(BPS-03)	44		5,035,000		
S162	Sweeper	(BPS-03)	18		2,049,000		
A01156	Total Pay of Contract Staff					<u>20,000.</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)				
A012	TOTAL ALLOWANCES		<u>61,753,000</u>	<u>94,352,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,753,000</u>	<u>93,324,000</u>	
A01202	House Rent Allowance		15,000,000	11,430,000	
A01203	Conveyance Allowance		7,500,000	13,852,000	
A01207	Washing Allowance			470,000	
A01208	Dress Allowance			480,000	
A0120D	Integrated Allowance			286,000	
A01217	Medical Allowance		4,753,000	7,379,000	
A0121A	Ad - hoc Allowance - 2011			40,000	
A0121B	Health Professional Allowance		13,000,000	24,808,000	
A0121T	Adhoc Relief Allowance 2013		1,233,000		
A01226	Computer Allowance		540,000	480,000	
A0122C	Adhoc Relief Allowance - 2015		797,000	700,000	
A0122M	Adhoc Relief Allowance 2016		7,478,000	5,564,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			400,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,965,000	7,273,000	
A01233	Unattractive Area Allowance			<u>6,600,000</u>	
001	Unattractive Area Allowance			6,600,000	
A0123G	Ad-hoc Relief Allowance-2018		6,487,000	7,273,000	
A0123P	Ad-hoc Relief Allowance 2019			5,893,000	
A01252	Non Practising Allowance			396,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,028,000</u>	
A01274	Medical Charges			<u>1,028,000</u>	
001	Medical Charges			1,028,000	
A03	TOTAL OPERATING EXPENSES			<u>10,435,000</u>	
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	
A03201	Postage and Telegraph			30,000	
A03205	Courier and pilot service			30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A033 TOTAL UTILITIES				<u>870,000</u>	
A03301 Gas				60,000	
A03302 Water				10,000	
A03303 Electricity				<u>800,000</u>	
001 Electricity				800,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,500,000</u>	
A03402 Rent for Office Building				1,500,000	
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	
A03603 Registration				150,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>280,000</u>	
A03805 Travelling Allowance				<u>100,000</u>	
001 Travelling Allowance				100,000	
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>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A03808 Conveyance Charges				<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL				<u>7,575,000</u>	
A03901 Stationery				<u>60,000</u>	
001 Stationery				60,000	
A03902 Printing and Publication				<u>500,000</u>	
001 Printing and publication				500,000	
A03905 Newspapers Periodicals and Books				15,000	
A03927 Purchase of Drug and Medicines				<u>7,000,000</u>	
001 Purchase of drug and Medicines				7,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			125,573,000	178,608,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,538,000</u>	<u>16,912,000</u>	
A011	TOTAL PAY		59		<u>18,987,000</u>	<u>7,428,000</u>	
A011-1	TOTAL PAY OF OFFICERS		39		<u>16,159,000</u>	<u>6,258,000</u>	
A01101	Total Basic Pay Of Officer		39		<u>16,143,000</u>	<u>6,244,000</u>	
D063	Director	(BPS-19)	1		701,000		
D401	Deputy Director - IT	(BPS-18)	1		320,000		
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1		320,000		
D623	Deputy Director Empanelment and Quality	(BPS-18)	1		320,000		
D624	Deputy Director (M&E)	(BPS-18)	1		320,000		
A509	Assistant Director Ministe	(BPS-17)	1		516,000		
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	6		3,097,000		
A788	Assistant Director (B&A)	(BPS-17)	1		516,000		
A790	Assistant Director(Empanelment &Quality	(BPS-17)	6		3,097,000		
A791	Assistant Director (Advocacy & Communication)	(BPS-17)	1		516,000		
A793	Assistant Director Programming	(BPS-17)	1		516,000		
A794	Assistant Director Database	(BPS-17)	1		516,000		
A795	Assistant Director Procurement	(BPS-17)	1		516,000		
A005	Accountant	(BPS-16)	1		261,000		
C082	Computer Operator	(BPS-16)	4		1,043,000		
H304	Helpline Officer	(BPS-16)	6		2,164,000		
O003	Office Assistant	(BPS-16)	4		1,043,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
S031	Senior Auditor	(BPS-16)	1		361,000		
A01105	Qualification Pay				16,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>2,828,000</u>	<u>1,170,000</u>	
A01151	Total Basic Pay Other Staff		20		<u>2,828,000</u>	<u>1,170,000</u>	
J013	Junior Clerk	(BPS-11)	4		1,025,000		
D112	Driver	(BPS-06)	8		831,000		
C057	Chowkidar	(BPS-03)	3		408,000		
N005	Naib Qasid	(BPS-03)	4		411,000		
S162	Sweeper	(BPS-03)	1		153,000		
A012	TOTAL ALLOWANCES				<u>11,551,000</u>	<u>9,484,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,550,000</u>	<u>8,853,000</u>	
A01202	House Rent Allowance				1,800,000	1,138,000	
A01203	Conveyance Allowance				1,500,000	716,000	
A01207	Washing Allowance				15,000	11,000	
A01208	Dress Allowance				10,000	6,000	
A0120D	Integrated Allowance				40,000	16,000	
A0120E	Housing Subsidy Allowance					250,000	
A01217	Medical Allowance				1,000,000	447,000	
A0121B	Health Professional Allowance					3,300,000	
A0121Q	Audit and Accounts Allowance					54,000	
A0121T	Adhoc Relief Allowance 2013				500,000	71,000	
A01226	Computer Allowance				1,000,000	75,000	
A0122C	Adhoc Relief Allowance - 2015				250,000	31,000	
A0122M	Adhoc Relief Allowance 2016				1,200,000	550,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,166,000	744,000	
A01236	Deputation Allowance				126,000	135,000	
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	744,000	
A0123P	Ad-hoc Relief Allowance 2019					340,000	
A01252	Non Practising Allowance				1,000,000	200,000	
A01270	Other					<u>25,000</u>	
001	Others					25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>631,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>631,000</u>	
001 Medical Charges			1,000	631,000	
A03 TOTAL OPERATING EXPENSES			<u>5,857,282,000</u>	<u>5,856,672,000</u>	
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			150,000	80,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>500,000</u>	<u>880,000</u>	
A03301 Gas			150,000	240,000	
A03303 Electricity			<u>350,000</u>	<u>640,000</u>	
001 Electricity			350,000	640,000	
A034 TOTAL OCCUPANCY COSTS			<u>5,843,797,000</u>	<u>5,843,397,000</u>	
A03402 Rent for Office Building			2,000,000	1,600,000	
A03409 Insurance			5,841,797,000	5,841,797,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>1,500,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	
A03808 Conveyance Charges			<u>70,000</u>	<u>50,000</u>	
001 Conveyance Charges			70,000	50,000	
A039 TOTAL GENERAL			<u>11,215,000</u>	<u>10,715,000</u>	
A03901 Stationery			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	
001 Printing and publication			150,000	150,000	
A03903 Conference/Seminars/Workshops/ Symposia			500,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03907 Advertising & Publicity			<u>10,000,000</u>	<u>10,000,000</u>	
001 Advertising and Publicity			10,000,000	10,000,000	
A03970 Others			<u>350,000</u>	<u>350,000</u>	
001 Others			350,000	350,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>700,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>400,000</u>	
A09203 I.T. Equipment			500,000	400,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>500,000</u>	<u>300,000</u>	
001 Plant and Machinery			500,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>641,000</u>	<u>591,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	
A13001 Transport			<u>350,000</u>	<u>350,000</u>	
001 Transport			350,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	
001 Machinery and Equipment			150,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	<u>75,000</u>	
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	
001 Office Buildings			75,000	75,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	
A13703 I.T. Equipment			16,000	16,000	
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			5,889,461,000	5,874,875,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4330	Medicine Coordination Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,749,000</u>	<u>13,799,000</u>	
A011	TOTAL PAY		21		<u>10,169,000</u>	<u>7,939,000</u>	
A011-1	TOTAL PAY OF OFFICERS		9		<u>7,211,000</u>	<u>5,785,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>7,183,000</u>	<u>5,785,000</u>	
P146	Principal Pharmacist	(BPS-20)	1		1,304,000		
C138	Chief Pharmacist	(BPS-19)	1		1,178,000		
S245	Senior Pharmacist	(BPS-18)	1		1,025,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		365,000		
A007	Accounts Officer	(BPS-17)	1		1,003,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		365,000		
P024	Pharmacist	(BPS-17)	2		1,446,000		
A057	Assistant	(BPS-16)	1		497,000		
A01102	Personal pay				28,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,958,000</u>	<u>2,154,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,953,000</u>	<u>2,154,000</u>	
S035	Senior Clerk	(BPS-14)	1		437,000		
S115	Stenographer	(BPS-14)	1		361,000		
J013	Junior Clerk	(BPS-11)	2		598,000		
C057	Chowkidar	(BPS-03)	2		295,000		
M010	Mali	(BPS-03)	1		153,000		
N005	Naib Qasid	(BPS-03)	2		512,000		
P007	Packer	(BPS-03)	2		322,000		
S162	Sweeper	(BPS-03)	1		275,000		
A01152	Personal pay				5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A012 TOTAL ALLOWANCES			<u>5,580,000</u>	<u>5,860,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,264,000</u>	<u>5,859,000</u>	
A01201 Senior Post Allowance				14,000	
A01202 House Rent Allowance			375,000	809,000	
A01203 Conveyance Allowance			505,000	715,000	
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			8,000	8,000	
A0120D Integrated Allowance			7,000	11,000	
A0120E Housing Subsidy Allowance			507,000	167,000	
A01217 Medical Allowance			310,000	479,000	
A0121B Health Professional Allowance			552,000	760,000	
A0121T Adhoc Relief Allowance 2013			129,000	132,000	
A01224 Entertainment Allowance			139,000	11,000	
A0122C Adhoc Relief Allowance - 2015			100,000	96,000	
A0122M Adhoc Relief Allowance 2016			458,000	601,000	
A0122Y Ad-hoc Relief Allowance 2017			1,054,000	819,000	
A0123G Ad-hoc Relief Allowance-2018			1,056,000	819,000	
A0123P Ad-hoc Relief Allowance 2019				380,000	
A01270 Other			<u>56,000</u>	<u>30,000</u>	
001 Others			56,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>315,000</u>		
001 Leave Salary			315,000		
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>805,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			60,000	60,000	
A03202 Telephone and Trunk Call			50,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>255,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>495,000</u>	<u>450,000</u>	
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	
001 Stationery			75,000	80,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>350,000</u>	
001 Advertising and Publicity			400,000	350,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	
001 Plant and Machinery			1,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	
A13001 Transport			<u>30,000</u>	<u>30,000</u>	
001 Transport			30,000	30,000	
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	
Medicine Coordination Cell			17,970,000	14,966,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>242,500,000</u>	<u>347,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>242,500,000</u>	<u>347,500,000</u>	
A05270 To Others			<u>242,500,000</u>	<u>347,500,000</u>	
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	
025 Grant in Aid to Khyber Medical University.			10,000,000	110,000,000	
028 Grant in Aid to Frontier Foundation Hospital.			20,000,000	20,000,000	
029 Grant in aid to Fatmid Foundation.			5,000,000	5,000,000	
132 GIA Hamza Foundation Hospital			5,000,000	10,000,000	
255 GIA to Food Safety Authority			200,000,000	200,000,000	
Grant-in-Aid			242,500,000	347,500,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>166,716,000</u>	<u>146,678,000</u>	
A011	TOTAL PAY		<u>198</u>		<u>89,886,000</u>	<u>63,333,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>		<u>60,436,000</u>	<u>44,918,000</u>	
A01101	Total Basic Pay Of Officer		<u>92</u>		<u>59,929,000</u>	<u>44,462,000</u>	
C049	Chief Planning Officer	(BPS-20)	1		1,268,000		
S014	Secretary	(BPS-20)	1		1,648,000		
S247	Special Secretary	(BPS-20)	1		1,228,000		
A018	Additional Secretary	(BPS-19)	2		3,397,000		
C468	Chief HSRU	(BPS-19)	1		1,097,000		
D400	Deputy Chief Planning Officer	(BPS-19)	1		1,206,000		
F210	Financial Management Specialist	(BPS-19)	1		821,000		
A167	Audit Officer (Internal)	(BPS-18)	1		528,000		
D052	Deputy Secretary	(BPS-18)	3		3,088,000		
D401	Deputy Director - IT	(BPS-18)	1		526,000		
D584	Deputy Chief HRSU	(BPS-18)	1		825,000		
F062	Financial Analyst	(BPS-18)	1		770,000		
L140	Law/Legal Officer	(BPS-18)	2		1,691,000		
S058	Senior Planning Officer	(BPS-18)	2		3,531,000		
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1		990,000		
A762	Assistant Financial Analyst	(BPS-17)	3		1,048,000		
C469	Coordinator HSRU	(BPS-17)	4		2,624,000		
P038	Planning Officer	(BPS-17)	5		3,530,000		
P084	Programmer	(BPS-17)	1		917,000		
S022	Section Officer	(BPS-17)	10		9,525,000		
S166	Superintendent	(BPS-17)	5		2,623,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
S314	Section Officer (Drugs)	(BPS-17)	1		606,000		
S317	Section Officer (Secret)	(BPS-17)	1		606,000		
A005	Accountant	(BPS-16)	1		511,000		
A057	Assistant	(BPS-16)	19		6,487,000		
C082	Computer Operator	(BPS-16)	12		5,533,000		
S115	Stenographer	(BPS-16)	8		2,774,000		
S551	Senior Auditor (Internal Audit)	(BPS-16)	2		531,000		
A01102	Personal pay				355,000	384,000	
A01103	Special Pay				110,000	18,000	
A01105	Qualification Pay				42,000	54,000	
A011-2	TOTAL PAY OF OTHER STAFF		106		<u>29,450,000</u>	<u>18,415,000</u>	
A01151	Total Basic Pay Other Staff		106		<u>29,422,000</u>	<u>18,404,000</u>	
D013	Data Processing Supervisor	(BPS-15)	1		352,000		
J024	Junior Scale Stenographer	(BPS-14)	16		10,107,000		
S035	Senior Clerk	(BPS-14)	4		1,707,000		
J013	Junior Clerk	(BPS-11)	8		1,920,000		
D482	Driver cum Supervisor	(BPS-08)	2		441,000		
D112	Driver	(BPS-06)	15		3,317,000		
N005	Naib Qasid	(BPS-06)	11		2,551,000		
D006	Daftari	(BPS-04)	1		240,000		
Q004	Qasid	(BPS-04)	2		481,000		
C057	Chowkidar	(BPS-03)	12		1,388,000		
N005	Naib Qasid	(BPS-03)	29		6,058,000		
S162	Sweeper	(BPS-03)	5		860,000		
A01152	Personal pay				28,000	10,000	
A01155	Qualification Pay					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A012 TOTAL ALLOWANCES			<u>76,830,000</u>	<u>83,345,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,997,000</u>	<u>81,597,000</u>	
A01201 Senior Post Allowance			112,000	15,000	
A01202 House Rent Allowance			12,140,000	6,815,000	
A01203 Conveyance Allowance			7,666,000	5,980,000	
A01207 Washing Allowance			53,000	38,000	
A01208 Dress Allowance			26,000	31,000	
A0120D Integrated Allowance			134,000	200,000	
A0120E Housing Subsidy Allowance			4,931,000	2,800,000	
A0120N Special allowances @ 30% of basic pay for Secretar			9,922,000	18,596,000	
A01216 Qualification Allowance				2,000	
A01217 Medical Allowance			5,272,000	3,611,000	
A0121B Health Professional Allowance			331,000	3,900,000	
A0121Q Audit and Accounts Allowance				271,000	
A0121T Adhoc Relief Allowance 2013			2,108,000	1,588,000	
A01224 Entertainment Allowance			58,000	40,000	
A01226 Computer Allowance			71,000	172,000	
A01228 Orderly Allowance			214,000	168,000	
A0122C Adhoc Relief Allowance - 2015			933,000	1,067,000	
A0122M Adhoc Relief Allowance 2016			7,203,000	4,331,000	
A0122Y Ad-hoc Relief Allowance 2017			9,058,000	5,873,000	
A01236 Deputation Allowance				185,000	
A01239 Special allowance				400,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	14,732,000	
A0123G Ad-hoc Relief Allowance-2018			9,154,000	5,865,000	
A0123P Ad-hoc Relief Allowance 2019				3,672,000	
A01241 Utility allowance for electricity			393,000	640,000	
A01250 Incentive Allowance			<u>182,000</u>	<u>293,000</u>	
001 Incentive Allowance			182,000	293,000	
A01252 Non Practising Allowance			36,000	228,000	
A01270 Other				<u>84,000</u>	
001 Others				84,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>833,000</u>	<u>1,748,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01271 Overtime Allowance			332,000	282,000	
A01274 Medical Charges			<u>1,000</u>	<u>966,000</u>	
001 Medical Charges			1,000	966,000	
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>50,840,000</u>	<u>55,628,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,230,000</u>	<u>1,918,000</u>	
A03201 Postage and Telegraph			200,000	200,000	
A03202 Telephone and Trunk Call			1,000,000	1,688,000	
A03205 Courier and pilot service			30,000	30,000	
A033 TOTAL UTILITIES			<u>2,517,000</u>	<u>2,620,000</u>	
A03301 Gas			300,000	350,000	
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	
001 Electricity			2,000,000	2,000,000	
A03304 Hot and Cold Weather Charges			217,000	270,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,440,000</u>	
A03402 Rent for Office Building				1,440,000	
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	
A03603 Registration				150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,850,000</u>	<u>8,750,000</u>	
A03805 Travelling Allowance			<u>4,000,000</u>	<u>5,000,000</u>	
001 Travelling Allowance			4,000,000	5,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>3,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,700,000	3,500,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
001 Conveyance Charges			50,000	50,000	
A03809 CNG Charges (Govt)			100,000	200,000	
A039 TOTAL GENERAL			<u>40,243,000</u>	<u>40,750,000</u>	
A03901 Stationery			<u>2,400,000</u>	<u>2,700,000</u>	
001 Stationery			2,400,000	2,700,000	
A03902 Printing and Publication			<u>350,000</u>	<u>600,000</u>	
001 Printing and publication			350,000	600,000	
A03905 Newspapers Periodicals and Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			42,000	50,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	
001 Advertising and Publicity			500,000	250,000	
A03917 Law Charges			300,000	300,000	
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03959 Stipend Incentives awards and allied expenditure			<u>35,000,000</u>	<u>35,000,000</u>	
001 Stipend, Incentive			35,000,000	35,000,000	
A03970 Others			<u>1,500,000</u>	<u>1,700,000</u>	
001 Others			1,500,000	1,700,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>531,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>531,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	531,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>800,000</u>	
A06301 Entertainments & Gifts			600,000	800,000	
A09 TOTAL PHYSICAL ASSETS			<u>590,000</u>	<u>1,151,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>150,000</u>	
A09201 Hardware			<u>90,000</u>	<u>150,000</u>	
001 Hardware			90,000	150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>1,000</u>	
001 Plant and Machinery			100,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>1,000,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>1,000,000</u>	
001 Furniture & Fixture			400,000	1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,280,000</u>	<u>1,530,000</u>	
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>900,000</u>	<u>1,000,000</u>	
001 Transport			900,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	
001 Machinery and Equipment			350,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Health Secretariat			221,026,000	206,319,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>308,916,000</u>	<u>247,084,000</u>	
A011	TOTAL PAY		<u>406</u>		<u>176,344,000</u>	<u>125,165,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>156</u>		<u>108,434,000</u>	<u>77,929,000</u>	
A01101	Total Basic Pay Of Officer		<u>156</u>		<u>107,967,000</u>	<u>76,800,000</u>	
A737	Additional Director General	(BPS-20)	4		4,336,000		
D315	Director General Health Services	(BPS-20)	1		1,738,000		
P146	Principal Pharmacist	(BPS-20)	1		1,298,000		
C138	Chief Pharmacist	(BPS-19)	1		941,000		
C186	Chief Accounts Officer	(BPS-19)	1		1,514,000		
D063	Director	(BPS-19)	11		14,555,000		
D028	Deputy Director	(BPS-18)	32		27,552,000		
D183	Deputy Directress	(BPS-18)	1		1,148,000		
D533	Deputy Director (Ministerial)	(BPS-18)	1		1,001,000		
S245	Senior Pharmacist	(BPS-18)	1		1,097,000		
A079	Assistant Director	(BPS-17)	1		656,000		
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1		1,250,000		
A469	Assistant Directress	(BPS-17)	2		1,654,000		
A513	Assistant Director (IT)	(BPS-17)	1		366,000		
A540	Assistant Director Homoeo	(BPS-17)	1		477,000		
A541	Assistant Director Tibb	(BPS-17)	1		420,000		
A714	Assistant Provincial Coordinator	(BPS-17)	1		656,000		
A743	Assistant Director Paramedics	(BPS-17)	1		380,000		
D210	Data Analyst	(BPS-17)	1		656,000		
D378	Database Administrator	(BPS-17)	1		656,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
E102	Electro Medical Engineer	(BPS-17)	5		431,000		
F165	Finance Manager	(BPS-17)	1		944,000		
F196	Field Program Officer	(BPS-17)	8		5,413,000		
L154	Logistic Officer	(BPS-17)	1		677,000		
M213	MIS Coordinator	(BPS-17)	1		677,000		
P373	Procurement Officer	(BPS-17)	1		677,000		
S166	Superintendent	(BPS-17)	9		7,068,000		
S657	Surveillance Officer	(BPS-17)	5		1,901,000		
A004	Accounts Assistant	(BPS-16)	1		511,000		
A005	Accountant	(BPS-16)	2		1,038,000		
A057	Assistant	(BPS-16)	20		10,683,000		
C082	Computer Operator	(BPS-16)	18		6,051,000		
C456	Cold Chain Engineer	(BPS-16)	1		532,000		
D012	Data Entry Operator	(BPS-16)	2		1,021,000		
D210	Data Analyst	(BPS-16)	2		1,053,000		
D550	District Monitoring Coordinator	(BPS-16)	1		527,000		
H068	Health Education Officer	(BPS-16)	1		527,000		
H301	Hardware Assistant	(BPS-16)	1		511,000		
M185	Monitoring Coordinator	(BPS-16)	1		302,000		
N036	Net Work Administrator	(BPS-16)	1		527,000		
N049	Network Assistant	(BPS-16)	1		511,000		
O003	Office Assistant	(BPS-16)	2		1,021,000		
O007	Office Superintendent	(BPS-16)	1		527,000		
P312	Programme Analyst	(BPS-16)	1		294,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,665,000		
S129	Store Officer	(BPS-16)	1		527,000		
A01102	Personal pay				457,000	1,114,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A01105	Qualification Pay			10,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	250		<u>67,910,000</u>	<u>47,236,000</u>	
A01151	Total Basic Pay Other Staff	<u>250</u>		<u>67,910,000</u>	<u>47,196,000</u>	
A168	Auditor (BPS-14)		2	835,000		
S035	Senior Clerk (BPS-14)		27	10,883,000		
S114	Steno Typist (BPS-14)		2	822,000		
S115	Stenographer (BPS-14)		5	1,569,000		
C014	Cashier (BPS-12)		1	347,000		
C082	Computer Operator (BPS-12)		2	694,000		
C234	Cold Chain Supervisor (Epi) (BPS-12)		1	377,000		
C235	Cold Chain Technician (Epi) (BPS-12)		1	489,000		
S109	Statistical Assistant (BPS-12)		4	2,195,000		
S127	Store Keeper (BPS-12)		1	339,000		
J013	Junior Clerk (BPS-11)		33	11,945,000		
M022	Mechanic (BPS-09)		4	1,050,000		
R078	Refrigerator Mechanic (BPS-09)		1	419,000		
A169	Auto Electrician (BPS-07)		1	188,000		
C236	Cold Chain Operator (Epi) (BPS-07)		3	1,078,000		
F026	Fitter (BPS-07)		2	734,000		
J013	Junior Clerk (BPS-07)		1	251,000		
R014	Receptionist (BPS-07)		1	251,000		
S127	Store Keeper (BPS-07)		1	251,000		
C182	Cold Chain Technician (BPS-06)		4	956,000		
D112	Driver (BPS-06)		48	11,615,000		
G013	Generator Operator (BPS-05)		1	222,000		
C057	Chowkidar (BPS-04)		5	1,026,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
D112	Driver	(BPS-04)	12		2,464,000		
N005	Naib Qasid	(BPS-04)	4		821,000		
P047	Plumber	(BPS-04)	1		205,000		
R037	Restorer	(BPS-04)	7		1,438,000		
S224	Sanitary Worker	(BPS-04)	2		411,000		
B006	Behishti	(BPS-03)	1		234,000		
C057	Chowkidar	(BPS-03)	8		1,376,000		
H100	Helper/Store Labour	(BPS-03)	4		1,044,000		
M010	Mali	(BPS-03)	1		145,000		
N005	Naib Qasid	(BPS-03)	39		8,385,000		
S162	Sweeper	(BPS-03)	6		1,072,000		
C057	Chowkidar	(BPS-02)	4		361,000		
L135	Loader	(BPS-02)	4		361,000		
N005	Naib Qasid	(BPS-02)	6		1,057,000		
A01152	Personal pay					40,000	
A012	TOTAL ALLOWANCES				<u>132,572,000</u>	<u>121,919,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,071,000</u>	<u>120,447,000</u>	
A01201	Senior Post Allowance				75,000	90,000	
A01202	House Rent Allowance				18,701,000	15,115,000	
A01203	Conveyance Allowance				12,608,000	12,846,000	
A01207	Washing Allowance				79,000	144,000	
A01208	Dress Allowance				114,000	130,000	
A0120D	Integrated Allowance				116,000	266,000	
A0120E	Housing Subsidy Allowance				3,798,000	3,747,000	
A01217	Medical Allowance				9,264,000	7,683,000	
A0121B	Health Professional Allowance				27,000,000	30,241,000	
A0121Q	Audit and Accounts Allowance				91,000	61,000	
A0121T	Adhoc Relief Allowance 2013				3,831,000	2,470,000	
A01224	Entertainment Allowance				898,000	120,000	
A01226	Computer Allowance				162,000	301,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A0122C Adhoc Relief Allowance - 2015			3,277,000	1,703,000	
A0122M Adhoc Relief Allowance 2016			14,451,000	10,060,000	
A0122N Special Conveyance Allowance to Disabled Employees				72,000	
A0122Y Ad-hoc Relief Allowance 2017			18,080,000	12,403,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01236 Deputation Allowance			80,000	135,000	
A0123G Ad-hoc Relief Allowance-2018			18,014,000	12,403,000	
A0123P Ad-hoc Relief Allowance 2019				8,230,000	
A01243 Special travelling allowance				42,000	
A01251 Mess Allowance			234,000	234,000	
A01252 Non Practising Allowance			1,000,000	1,719,000	
A01270 Other			<u>198,000</u>	<u>230,000</u>	
001 Others			198,000	230,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,472,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>972,000</u>	
001 Medical Charges			1,000	972,000	
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	
001 Leave Salary			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>13,250,000</u>	<u>617,593,000</u>	
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>1,100,000</u>	
A03201 Postage and Telegraph			100,000	200,000	
A03202 Telephone and Trunk Call			700,000	900,000	
A033 TOTAL UTILITIES			<u>2,890,000</u>	<u>4,890,000</u>	
A03301 Gas			1,000,000	1,000,000	
A03303 Electricity			<u>1,800,000</u>	<u>3,800,000</u>	
001 Electricity			1,800,000	3,800,000	
A03304 Hot and Cold Weather Charges			90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,465,000</u>	<u>7,878,000</u>	
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,913,000</u>	
001 Travelling Allowance			3,500,000	5,913,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	
001 Conveyance Charges			150,000	150,000	
A039 TOTAL GENERAL			<u>4,095,000</u>	<u>603,725,000</u>	
A03901 Stationery			<u>1,450,000</u>	<u>1,450,000</u>	
001 Stationery			1,450,000	1,450,000	
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	
001 Printing and publication			600,000	600,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			50,000	125,000	
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,000,000</u>	
001 Advertising and Publicity			1,500,000	1,000,000	
A03917 Law Charges			15,000		
A03919 Payments to Other for Service Rendered			<u>30,000</u>		
001 Payments to Others for Service Rendered			30,000		
A03970 Others			<u>400,000</u>	<u>600,500,000</u>	
001 Others			400,000	600,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,208,000</u>	<u>4,958,000</u>	
A041 TOTAL PENSION			<u>8,208,000</u>	<u>4,958,000</u>	
A04106 Reimbursement of medical charges to pensioners			208,000	200,000	
A04114 Superannuation Encashment of L.P.R			8,000,000	4,758,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>451,000</u>	<u>451,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	
001 Hardware			300,000	300,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	
A09405 Workshop Equipment			150,000	150,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,075,000</u>	<u>1,200,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	
A13001 Transport			<u>700,000</u>	<u>700,000</u>	
001 Transport			700,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>250,000</u>	
A13101 Machinery and Equipment			<u>125,000</u>	<u>250,000</u>	
001 Machinery and Equipment			125,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
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	
Director General Health Services			332,400,000	872,486,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,052,000</u>	
A011 TOTAL PAY				<u>600,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>600,000</u>	
A01151 Total Basic Pay Other Staff				<u>600,000</u>	
A012 TOTAL ALLOWANCES				<u>452,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>452,000</u>	
A01202 House Rent Allowance				120,000	
A01203 Conveyance Allowance				70,000	
A01207 Washing Allowance				6,000	
A01208 Dress Allowance				6,000	
A01217 Medical Allowance				60,000	
A0121T Adhoc Relief Allowance 2013				9,000	
A0122C Adhoc Relief Allowance - 2015				8,000	
A0122M Adhoc Relief Allowance 2016				35,000	
A0122Y Ad-hoc Relief Allowance 2017				46,000	
A0123G Ad-hoc Relief Allowance-2018				46,000	
A0123P Ad-hoc Relief Allowance 2019				46,000	
Provincial Health Services Academy Peshawar				1,052,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>500,000,000</u>	
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	
A03927 Purchase of Drug and Medicines			<u>500,000,000</u>	<u>500,000,000</u>	
002 Purchase of emergency drug and Medicines			500,000,000	500,000,000	
Provision of Emergency Drugs for Poor Patients			500,000,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,342,000</u>	<u>5,977,000</u>	
A011	TOTAL PAY	11		<u>2,589,000</u>	<u>3,730,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>426,000</u>	<u>1,180,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>426,000</u>	<u>916,000</u>	
W050	Workshop Engineer (BPS-17)	1		426,000		
A01102	Personal pay				264,000	
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,163,000</u>	<u>2,550,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>2,163,000</u>	<u>2,517,000</u>	
E100	E. Medical Supervisor (BPS-15)	2		474,000		
W051	Workshop Technician (BPS-12)	1		326,000		
W057	Workshop Mechanic (BPS-08)	1		197,000		
S127	Store Keeper (BPS-07)	1		242,000		
D112	Driver (BPS-06)	1		195,000		
C057	Chowkidar (BPS-03)	1		209,000		
C065	Cleaner (BPS-03)	1		175,000		
N005	Naib Qasid (BPS-03)	1		162,000		
S162	Sweeper (BPS-03)	1		183,000		
A01152	Personal pay				33,000	
A012	TOTAL ALLOWANCES			<u>1,753,000</u>	<u>2,247,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,542,000</u>	<u>2,245,000</u>	
A01202	House Rent Allowance			150,000	224,000	
A01203	Conveyance Allowance			200,000	286,000	
A01207	Washing Allowance			9,000	7,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			4,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			140,000	218,000	
A0121T Adhoc Relief Allowance 2013			68,000	79,000	
A0122C Adhoc Relief Allowance - 2015			140,000	54,000	
A0122M Adhoc Relief Allowance 2016			290,000	291,000	
A0122Y Ad-hoc Relief Allowance 2017			267,000	378,000	
A0123G Ad-hoc Relief Allowance-2018			268,000	378,000	
A0123P Ad-hoc Relief Allowance 2019				318,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</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>210,000</u>	<u>1,000</u>	
001 Leave Salary			210,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>381,000</u>	
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A033 TOTAL UTILITIES			<u>147,000</u>	<u>25,000</u>	
A03303 Electricity			<u>122,000</u>		
001 Electricity			122,000		
A03304 Hot and Cold Weather Charges			25,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>250,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	
A03901 Stationery			<u>34,000</u>	<u>34,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
001 Stationery			34,000	34,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>215,000</u>		
A041 TOTAL PENSION			<u>215,000</u>		
A04114 Superannuation Encashment of L.P.R			215,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</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>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	
A13001 Transport			<u>80,000</u>	<u>80,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
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>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
M&R Workshop Abbottabad			5,332,000	6,678,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,105,000</u>	<u>5,105,000</u>	
A011	TOTAL PAY	1		<u>2,700,000</u>	<u>2,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,700,000</u>	<u>2,700,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,700,000</u>	<u>2,700,000</u>	
D637	DG Drug Control & Pharmacy (BPS-20)	1		2,700,000		
A012	TOTAL ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			400,000	400,000	
A01203	Conveyance Allowance			250,000	250,000	
A01217	Medical Allowance			450,000	450,000	
A0121B	Health Professional Allowance			240,000	240,000	
A0121T	Adhoc Relief Allowance 2013			80,000	80,000	
A01224	Entertainment Allowance			5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			145,000	145,000	
A0122M	Adhoc Relief Allowance 2016			200,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017			300,000	300,000	
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001	Unattractive Area Allowance			200,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018			120,000	120,000	
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:				5,105,000	5,105,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>366,428,000</u>	<u>366,428,000</u>	
A011	TOTAL PAY		298	<u>168,218,000</u>	<u>168,218,000</u>	
A011-1	TOTAL PAY OF OFFICERS		199	<u>152,565,000</u>	<u>152,565,000</u>	
A01101	Total Basic Pay Of Officer		199	<u>151,537,000</u>	<u>151,537,000</u>	
P070	Principal	(BPS-20)	1	954,000		
P082	Professor	(BPS-20)	22	20,983,000		
P332	Professor (Pediatric Surgery)	(BPS-20)	1	954,000		
A160	Associate Professor	(BPS-19)	26	20,691,000		
A309	Associate Professor (Surgery)	(BPS-19)	1	1,136,000		
A501	Associate Professor Urology	(BPS-19)	1	1,332,000		
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1,005,000		
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1,266,000		
A586	Associate Professor (Gynea/OBS)	(BPS-19)	1	1,136,000		
A130	Assistant Professor	(BPS-18)	37	23,466,000		
A219	Assistant Professor Orthopadic	(BPS-18)	1	788,000		
A222	Assistant Professor Cardilogy	(BPS-18)	1	1,064,000		
A255	Assistant Professor (Nephrology)	(BPS-18)	1	977,000		
A330	Assistant Professor (Surgery)	(BPS-18)	3	3,039,000		
A480	Assistant Professor (Gynae)	(BPS-18)	1	977,000		
A553	Assistant Professor Medicine	(BPS-18)	1	634,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	1,064,000	
A587	Assistant Professor (Urology)	(BPS-18)	1	1,002,000	
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	788,000	
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1,064,000	
A590	Assistant Professor Radiology	(BPS-18)	1	1,064,000	
D015	Demonstrator	(BPS-18)	14	11,761,000	
A007	Accounts Officer	(BPS-17)	1	762,000	
A021	Administrative Officer	(BPS-17)	1	565,000	
B028	Biochemist	(BPS-17)	1	461,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	565,000	
D015	Demonstrator	(BPS-17)	35	15,984,000	
F182	Forensic Toxicologist	(BPS-17)	1	426,000	
H046	Health Educator	(BPS-17)	1	434,000	
H081	Health Inspector	(BPS-17)	3	1,347,000	
L028	Lecturer	(BPS-17)	3	1,347,000	
L033	Librarian	(BPS-17)	1	1,283,000	
P084	Programmer	(BPS-17)	1	455,000	
S024	Security Officer	(BPS-17)	1	438,000	
S166	Superintendent	(BPS-17)	5	22,035,000	
W006	Warden	(BPS-17)	1	426,000	
A057	Assistant	(BPS-16)	7	2,992,000	
A165	Audiovisual Operator	(BPS-16)	1	271,000	
A185	Assistant Librarian	(BPS-16)	1	271,000	
C017	Cataloger	(BPS-16)	1	271,000	
C082	Computer Operator	(BPS-16)	8	1,733,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		1,130,000		
P149	Pharmaceutical Chemist	(BPS-16)	1		271,000		
S001	S.A.S Accountant	(BPS-16)	1		654,000		
S115	Stenographer	(BPS-16)	1		271,000		
A01102	Personal pay				1,013,000	1,013,000	
A01103	Special Pay				4,000	4,000	
A01105	Qualification Pay				11,000	11,000	
A011-2	TOTAL PAY OF OTHER STAFF		99		<u>15,653,000</u>	<u>15,653,000</u>	
A01151	Total Basic Pay Other Staff		99		<u>15,653,000</u>	<u>15,653,000</u>	
S035	Senior Clerk	(BPS-14)	2		284,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		1,005,000		
A054	Artist	(BPS-12)	1		201,000		
A301	Assistant Mortician	(BPS-12)	1		201,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		727,000		
F183	Forensic Radiographer	(BPS-12)	1		201,000		
H293	Hostel Assistant	(BPS-12)	3		446,000		
M065	Modler	(BPS-12)	1		185,000		
M171	Medical Social Worker	(BPS-12)	1		185,000		
P027	Photographer	(BPS-12)	1		215,000		
P088	Projectionist	(BPS-12)	2		502,000		
S136	Sub Engineer	(BPS-12)	1		215,000		
J013	Junior Clerk	(BPS-11)	6		1,089,000		
H065	House Keeper	(BPS-10)	1		192,000		
T019	Telephone Operator	(BPS-08)	4		741,000		
E019	Electrician	(BPS-07)	2		376,000		
S127	Store Keeper	(BPS-07)	5		980,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
D112	Driver	(BPS-06)	6	860,000	
T049	Tubewell Operator	(BPS-05)	1	153,000	
D006	Daftari	(BPS-04)	1	148,000	
L002	Laboratory Attendant	(BPS-04)	3	427,000	
P047	Plumber	(BPS-04)	1	148,000	
A161	Attendant	(BPS-03)	3	365,000	
B013	Bearer	(BPS-03)	8	1,045,000	
C057	Chowkidar	(BPS-03)	9	1,206,000	
C065	Cleaner	(BPS-03)	3	453,000	
C095	Cook	(BPS-03)	5	653,000	
D363	Dissection Hall Attendant	(BPS-03)	2	260,000	
M010	Mali	(BPS-03)	2	260,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	141,000	
N005	Naib Qasid	(BPS-03)	7	975,000	
S162	Sweeper	(BPS-03)	6	814,000	
A012	TOTAL ALLOWANCES			<u>198,210,000</u>	<u>198,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>196,555,000</u>	<u>196,555,000</u>
A01201	Senior Post Allowance			109,000	109,000
A01202	House Rent Allowance			7,317,000	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
A01217	Medical Allowance			7,813,000	7,813,000
A0121B	Health Professional Allowance			102,000,000	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			153,000	153,000
A01226	Computer Allowance			84,000	84,000
A0122C	Adhoc Relief Allowance - 2015			1,700,000	1,700,000
A0122M	Adhoc Relief Allowance 2016			13,226,000	13,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0122Y	Ad-hoc Relief Allowance 2017		17,157,000	17,157,000	
A01236	Deputation Allowance		287,000	287,000	
A0123G	Ad-hoc Relief Allowance-2018		17,165,000	17,165,000	
A01252	Non Practising Allowance		1,051,000	1,051,000	
A01253	Science Teaching Allowance		11,091,000	11,091,000	
A01267	Warden/ Boarding House Allowance		85,000	85,000	
A01269	Basic Science Allowance		1,792,000	1,792,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges		<u>605,000</u>	<u>605,000</u>	
001	Medical Charges		605,000	605,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary		1,050,000	1,050,000	
A06	TOTAL TRANSFERS		<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>	
A06402	Contribution/transfer to reserve fund		45,464,000	45,464,000	
Bannu Medical College			411,892,000	411,892,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>914,086,000</u>	<u>914,086,000</u>	
A011	TOTAL PAY	709	<u>379,156,000</u>	<u>379,156,000</u>	
A011-1	TOTAL PAY OF OFFICERS	311	<u>280,287,000</u>	<u>280,287,000</u>	
A01101	Total Basic Pay Of Officer	<u>311</u>	<u>280,287,000</u>	<u>280,287,000</u>	
P070	Principal (BPS-20)	1	998,000		
P082	Professor (BPS-20)	35	60,878,000		
P236	Professor (Cardiology) (BPS-20)	1	1,738,000		
P237	Professor (Pulmonology) (BPS-20)	1	1,738,000		
P245	Professor Anaesthesia (BPS-20)	2	3,477,000		
P308	Professor Pharmacology (BPS-20)	1	1,738,000		
P309	Professor Fornsic Medicine (BPS-20)	1	1,738,000		
P316	Professor (Surgery) (BPS-20)	2	3,477,000		
P319	Professor of Mediciens (BPS-20)	1	1,738,000		
P322	Professor Neuro Surgery (BPS-20)	1	1,738,000		
P393	Professor Interventional Cardiology (BPS-20)	1	1,738,000		
A160	Associate Professor (BPS-19)	34	35,185,000		
A308	Associate Professor (Paediatric) (BPS-19)	1	834,000		
A310	Associate Professor (Medicine) (BPS-19)	1	1,222,000		
A404	Associate Professor (Gynae) (BPS-19)	1	1,034,000		
A406	Associate Professor (Cardiology) (BPS-19)	1	1,034,000		
A472	Assistant Prof: Cardia Surg: (BPS-19)	1	1,222,000		
A478	Associate Proff: Neuro Surgery (BPS-19)	1	1,034,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		1,034,000		
A533	Associate Professor Pathalogy	(BPS-19)	1		1,034,000		
A534	Associate Professor Fornsic Medicine	(BPS-19)	2		2,071,000		
A564	Associate Professor (Endocrinology)	(BPS-19)	3		3,104,000		
A628	Associate Professor Interventional Cardiology	(BPS-19)	1		1,034,000		
A130	Assistant Professor	(BPS-18)	63		46,234,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	1		735,000		
A255	Assistant Professor (Nephrology)	(BPS-18)	1		9,400,000		
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1		735,000		
A543	Assistant Professor (Neurology)	(BPS-18)	1		735,000		
A578	Assistant Professor Oral Pathology	(BPS-18)	1		735,000		
A583	Asstt Proff Community Public Health Dentristry	(BPS-18)	1		735,000		
A584	Assistant Professor Dental Oral	(BPS-18)	1		735,000		
A620	Assistant Professor Interventional Cardialogy	(BPS-18)	1		735,000		
A720	Assistant Professor Pathology	(BPS-18)	1		976,000		
D033	Deputy Director Administration	(BPS-18)	1		735,000		
S024	Security Officer	(BPS-18)	1		735,000		
S436	Senior Registrar (Dentistry)	(BPS-18)	1		735,000		
A007	Accounts Officer	(BPS-17)	1		552,000		
B004	Bacteriologist	(BPS-17)	1		609,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	1,003,000	
D015	Demonstrator	(BPS-17)	2	1,239,000	
D072	Director Of Physical Education	(BPS-17)	1	552,000	
D444	Demonstrator (Dentistry)	(BPS-17)	7	4,338,000	
H046	Health Educator	(BPS-17)	1	435,000	
L028	Lecturer	(BPS-17)	80	49,573,000	
L033	Librarian	(BPS-17)	1	1,003,000	
L113	Lecturer (Oral Pathology)	(BPS-17)	1	619,000	
L118	Lecturar Anatomy	(BPS-17)	2	1,239,000	
L119	Lecturar Biochemistry	(BPS-17)	1	619,000	
L120	Lecturar Pathalogy	(BPS-17)	5	2,974,000	
L124	Lecturer Forensic Medicine	(BPS-17)	1	619,000	
L125	Lecturer Community Medicine	(BPS-17)	1	619,000	
L126	Lecturer Cemistry of Dental Material	(BPS-17)	1	619,000	
L127	Lecturer Oral Medicine	(BPS-17)	1	619,000	
L128	Lecturer Presthodontics	(BPS-17)	1	619,000	
L129	Lecturer Orthodontic	(BPS-17)	1	619,000	
L130	Lecturer Operation Dentistry	(BPS-17)	1	619,000	
L131	Lecturer anotomy	(BPS-17)	1	619,000	
L132	Lecturer General Path Microbiology	(BPS-17)	1	619,000	
L133	Lecturer Pharmacalogy	(BPS-17)	1	619,000	
P149	Pharmaceutical Chemist	(BPS-17)	1	435,000	
S166	Superintendent	(BPS-17)	5	4,063,000	
W006	Warden	(BPS-17)	2	1,426,000	
A021	Administrative Officer	(BPS-16)	1	264,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	2,758,000	
A185	Assistant Librarian	(BPS-16)	1	449,000	
C017	Cataloger	(BPS-16)	1	539,000	
C082	Computer Operator	(BPS-16)	5	1,160,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	2,536,000	
E066	Electro Medical Mechanic	(BPS-16)	1	409,000	
S115	Stenographer	(BPS-16)	1	505,000	
A011-2	TOTAL PAY OF OTHER STAFF		398	<u>98,869,000</u>	<u>98,869,000</u>
A01151	Total Basic Pay Other Staff		398	<u>98,869,000</u>	<u>98,869,000</u>
C329	Chief Clinical Technologist (Dental)	(BPS-14)	10	4,440,000	
D468	Dental Hygienist	(BPS-14)	1	451,000	
H094	Hygienist	(BPS-14)	1	217,000	
J024	Junior Scale Stenographer	(BPS-14)	3	1,250,000	
S035	Senior Clerk	(BPS-14)	12	4,577,000	
C302	Clinical Technician (Dental)	(BPS-12)	10	4,440,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	883,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	442,000	
E025	Electro Medical Technician	(BPS-11)	1	395,000	
H062	Hostel Superintendent	(BPS-11)	4	1,071,000	
J013	Junior Clerk	(BPS-11)	26	6,865,000	
L034	Library Assistant	(BPS-11)	1	346,000	
P027	Photographer	(BPS-11)	1	408,000	
P030	Physical Education Teacher	(BPS-11)	2	899,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
S029	Senior Artist	(BPS-11)	1		507,000		
S127	Store Keeper	(BPS-11)	1		493,000		
S136	Sub Engineer	(BPS-11)	1		507,000		
S271	Security Supervisor	(BPS-11)	2		1,012,000		
V022	Video Operator	(BPS-11)	1		492,000		
C306	Clinical Technician (Pathology)	(BPS-09)	26		11,410,000		
H065	House Keeper	(BPS-09)	2		867,000		
P022	Pesh Imam	(BPS-09)	1		232,000		
P088	Projectionist	(BPS-08)	2		755,000		
S007	Sanitary Fitter	(BPS-07)	1		380,000		
T019	Telephone Operator	(BPS-07)	2		759,000		
A054	Artist	(BPS-06)	3		755,000		
D112	Driver	(BPS-06)	16		3,726,000		
E019	Electrician	(BPS-06)	2		687,000		
C012	Carpenter	(BPS-05)	1		237,000		
J054	Janitor	(BPS-05)	1		329,000		
P047	Plumber	(BPS-05)	1		268,000		
D006	Daftari	(BPS-04)	1		248,000		
D016	Dental Attendant	(BPS-04)	5		993,000		
D363	Dissection Hall Attendant	(BPS-04)	1		157,000		
G013	Generator Operator	(BPS-04)	1		812,000		
G014	Gestetner Operator	(BPS-04)	1		248,000		
L002	Laboratory Attendant	(BPS-04)	17		3,377,000		
M018	Masson	(BPS-04)	1		212,000		
P008	Painter	(BPS-04)	1		252,000		
T031	Tractor Driver	(BPS-04)	1		239,000		
T049	Tubewell Operator	(BPS-04)	5		915,000		
A044	Animal Attendant	(BPS-03)	2		415,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
B013	Bearer	(BPS-03)	36		7,133,000		
B072	Bus Conductor	(BPS-03)	1		150,000		
C065	Cleaner	(BPS-03)	6		1,475,000		
C069	Cold Storage Attendant	(BPS-03)	1		241,000		
C095	Cook	(BPS-03)	21		3,624,000		
G003	Gardner	(BPS-03)	1		218,000		
G040	Groundman	(BPS-03)	2		422,000		
L027	Lecture Room Attendant	(BPS-03)	5		1,002,000		
L035	Library Attendant	(BPS-03)	2		247,000		
M010	Mali	(BPS-03)	15		1,828,000		
M062	Misalchi	(BPS-03)	5		749,000		
M077	Museum Attendant	(BPS-03)	2		462,000		
M101	Mortury Cooler Attendant	(BPS-03)	1		189,000		
N005	Naib Qasid	(BPS-03)	37		7,286,000		
S023	Security Guard	(BPS-03)	48		8,668,000		
S162	Sweeper	(BPS-03)	40		7,207,000		
A012	TOTAL ALLOWANCES				<u>534,930,000</u>	<u>534,930,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>522,258,000</u>	<u>522,258,000</u>	
A01201	Senior Post Allowance				600,000	600,000	
A01202	House Rent Allowance				25,197,000	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				63,888,000	63,888,000	
A01217	Medical Allowance				24,035,000	24,035,000	
A0121B	Health Professional Allowance				189,672,000	189,672,000	
A0121T	Adhoc Relief Allowance 2013				9,879,000	9,879,000	
A01224	Entertainment Allowance				378,000	378,000	
A01226	Computer Allowance				47,000	47,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0122M	Adhoc Releif Allowance 2016		29,339,000	29,339,000	
A0122Y	Ad-hoc Relief Allowance 2017		39,369,000	39,369,000	
A0123G	Ad-hoc Relief Allowance-2018		39,384,000	39,384,000	
A01252	Non Practising Allowance		4,500,000	4,500,000	
A01253	Science Teaching Allowance		56,911,000	56,911,000	
A01269	Basic Science Allowance		4,284,000	4,284,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,672,000</u>	<u>12,672,000</u>	
A01274	Medical Charges		<u>847,000</u>	<u>847,000</u>	
001	Medical Charges		847,000	847,000	
A01278	Leave Salary		<u>11,825,000</u>	<u>11,825,000</u>	
001	Leave Salary		11,825,000	11,825,000	
A06	TOTAL TRANSFERS		<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>	
A06402	Contribution/transfer to reserve fund		200,000,000	200,000,000	
Ayub Medical College Abbottabad			1,114,086,000	1,114,086,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>15,919,000</u>	<u>14,810,000</u>	
A011	TOTAL PAY	26	<u>8,424,000</u>	<u>7,836,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>5,216,000</u>	<u>4,036,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>5,071,000</u>	<u>4,036,000</u>	
P070	Principal (BPS-19)	1	1,036,000		
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1,200,000		
V011	Vice Principal (BPS-18)	1	845,000		
W023	Woman Medical Officer (BPS-18)	1	696,000		
C082	Computer Operator (BPS-16)	1	294,000		
M139	Midwifery Supervisor (BPS-16)	1	500,000		
P097	Public Health Supervisor (BPS-16)	1	500,000		
A01102	Personal pay		145,000		
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>3,208,000</u>	<u>3,800,000</u>	
A01151	Total Basic Pay Other Staff	19	<u>3,208,000</u>	<u>3,800,000</u>	
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	350,000		
J013	Junior Clerk (BPS-11)	1	265,000		
H065	House Keeper (BPS-10)	1	237,000		
D112	Driver (BPS-06)	2	353,000		
T049	Tubewell Operator (BPS-05)	1	164,000		
B013	Bearer (BPS-03)	2	283,000		
C057	Chowkidar (BPS-03)	4	567,000		
C095	Cook (BPS-03)	2	283,000		
M010	Mali (BPS-03)	1	141,000		
N005	Naib Qasid (BPS-03)	1	141,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
S162	Sweeper	(BPS-03)	3	424,000	
A012	TOTAL ALLOWANCES			<u>7,495,000</u>	<u>6,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,194,000</u>	<u>6,974,000</u>
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance			731,000	608,000
A01203	Conveyance Allowance			850,000	765,000
A01207	Washing Allowance			15,000	13,000
A01208	Dress Allowance			14,000	130,000
A0120D	Integrated Allowance			5,000	4,000
A01217	Medical Allowance			713,000	500,000
A0121B	Health Professional Allowance			2,000,000	1,900,000
A0121T	Adhoc Relief Allowance 2013			313,000	160,000
A01224	Entertainment Allowance			8,000	6,000
A01226	Computer Allowance			19,000	18,000
A0122C	Adhoc Relief Allowance - 2015			320,000	105,000
A0122M	Adhoc Relief Allowance 2016			445,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			812,000	740,000
A0123G	Ad-hoc Relief Allowance-2018			814,000	740,000
A0123P	Ad-hoc Relief Allowance 2019				430,000
A01251	Mess Allowance				150,000
A01252	Non Practising Allowance			120,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01278	Leave Salary			<u>300,000</u>	
001	Leave Salary			300,000	
A03	TOTAL OPERATING EXPENSES			<u>4,869,000</u>	<u>7,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			48,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,853,000</u>	
A03301	Gas		650,000	930,000	
A03303	Electricity		<u>600,000</u>	<u>923,000</u>	
001	Electricity		600,000	923,000	
A036	TOTAL MOTOR VEHICLES		<u>48,000</u>	<u>40,000</u>	
A03603	Registration		48,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>1,300,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>550,000</u>	
001	Travelling Allowance		250,000	550,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	750,000	
A039	TOTAL GENERAL		<u>2,848,000</u>	<u>3,884,000</u>	
A03901	Stationery		<u>120,000</u>	<u>126,000</u>	
001	Stationery		120,000	126,000	
A03905	Newspapers Periodicals and Books		23,000	30,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>330,000</u>	
001	Payments to Others for Service Rendered		300,000	330,000	
A03936	Foreign/Inland Training Course Fee		10,000	10,000	
A03942	Cost of Other Stores		<u>230,000</u>	<u>340,000</u>	
001	Cost of other Stores		230,000	340,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,920,000</u>	<u>2,703,000</u>	
001	Stipend, Incentive		1,920,000	2,703,000	
A03970	Others		<u>200,000</u>	<u>300,000</u>	
001	Others		200,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>324,000</u>		
A041	TOTAL PENSION		<u>324,000</u>		
A04114	Superannuation Encashment of L.P.R		324,000		
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>	<u>960,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>400,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>400,000</u>	
001	Plant and Machinery		1,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>560,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>560,000</u>	
001	Furniture & Fixture		1,000	560,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,170,000</u>	<u>1,960,000</u>	
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>930,000</u>	
A13001	Transport		<u>500,000</u>	<u>930,000</u>	
001	Transport		500,000	930,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Machinery and Equipment		200,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		120,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>630,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	
001	Office Buildings		100,000	300,000	
A13302	Residential Buildings		<u>100,000</u>	<u>230,000</u>	
001	Residential Buildings		100,000	230,000	
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	
001	Other Buildings.		100,000	100,000	
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	
A13801	Maintenance of gardens		50,000	50,000	
Public Health School Abbottabad			22,784,000	24,873,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>242,175,000</u>	<u>242,175,000</u>	
A011	TOTAL PAY		<u>295</u>		<u>143,461,000</u>	<u>143,461,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>		<u>81,309,000</u>	<u>81,309,000</u>	
A01101	Total Basic Pay Of Officer		<u>98</u>		<u>81,309,000</u>	<u>81,309,000</u>	
D077	Dispensary Superintendent	(BPS-18)	1		1,257,000		
S213	Senior Medical Officer	(BPS-18)	12		14,288,000		
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1		800,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		636,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		972,000		
D018	Dental Surgeon	(BPS-17)	1		636,000		
H032	Head Nurse	(BPS-17)	3		1,906,000		
J032	Junior Registrar	(BPS-17)	6		3,813,000		
M033	Medical Officer	(BPS-17)	14		8,894,000		
C028	Charge Nurse	(BPS-16)	54		45,612,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		550,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		1,100,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		845,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>		<u>62,152,000</u>	<u>62,152,000</u>	
A01151	Total Basic Pay Other Staff		<u>197</u>		<u>62,152,000</u>	<u>62,152,000</u>	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		653,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		5,224,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		533,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		1,066,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		653,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		653,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		883,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		1,700,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	18		6,619,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		2,208,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		1,220,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		417,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		883,000		
A055	Artist Cum Painter	(BPS-11)	1		507,000		
B078	Boiler Operator	(BPS-11)	1		507,000		
J013	Junior Clerk	(BPS-11)	7		3,542,000		
P027	Photographer	(BPS-11)	1		507,000		
D112	Driver	(BPS-06)	1		330,000		
T006	Tailor Master	(BPS-05)	1		329,000		
D007	Dai	(BPS-04)	7		1,738,000		
O012	Operation Theatre Attendant	(BPS-04)	1		328,000		
W003	Ward Aya	(BPS-04)	7		1,738,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
W004	Ward Orderli	(BPS-04)	50		12,416,000		
B006	Behishti	(BPS-03)	2		910,000		
C057	Chowkidar	(BPS-03)	4		1,378,000		
M062	Misalchi	(BPS-03)	3		692,000		
S162	Sweeper	(BPS-03)	63		14,518,000		
A012	TOTAL ALLOWANCES				<u>98,714,000</u>	<u>98,714,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,714,000</u>	<u>98,714,000</u>	
A01202	House Rent Allowance				7,500,000	7,500,000	
A01203	Conveyance Allowance				11,000,000	11,000,000	
A01207	Washing Allowance				144,000	144,000	
A01208	Dress Allowance				2,368,000	2,368,000	
A01217	Medical Allowance				4,899,000	4,899,000	
A0121B	Health Professional Allowance				20,100,000	20,100,000	
A0121T	Adhoc Relief Allowance 2013				2,965,000	2,965,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	
A0122M	Adhoc Relief Allowance 2016				12,606,000	12,606,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,620,000	14,620,000	
A0123G	Ad-hoc Relief Allowance-2018				14,626,000	14,626,000	
A01251	Mess Allowance				5,982,000	5,982,000	
A01252	Non Practising Allowance				1,704,000	1,704,000	
Provincial staff working in Ayub Teaching Hospital					242,175,000	242,175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>24,284,000</u>	<u>10,622,000</u>	
A011	TOTAL PAY	21	<u>8,725,000</u>	<u>5,150,000</u>	
A011-1	TOTAL PAY OF OFFICERS	12	<u>7,141,000</u>	<u>4,000,000</u>	
A01101	Total Basic Pay Of Officer	12	<u>7,141,000</u>	<u>4,000,000</u>	
P070	Principal (BPS-19)	1	1,122,000		
V011	Vice Principal (BPS-19)	1	1,136,000		
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	587,000		
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	586,000		
E030	English Teacher (BPS-17)	1	423,000		
O007	Office Superintendent (BPS-17)	1	423,000		
P249	Primary Health Care Technician (M.P) (BPS-17)	2	533,000		
T052	Tutor (BPS-17)	2	1,502,000		
A057	Assistant (BPS-16)	1	302,000		
C082	Computer Operator (BPS-16)	1	527,000		
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>1,584,000</u>	<u>1,150,000</u>	
A01151	Total Basic Pay Other Staff	9	<u>1,584,000</u>	<u>1,150,000</u>	
J013	Junior Clerk (BPS-11)	2	369,000		
D112	Driver (BPS-06)	1	172,000		
L002	Laboratory Attendant (BPS-04)	2	310,000		
C057	Chowkidar (BPS-03)	1	131,000		
N005	Naib Qasid (BPS-03)	1	233,000		
S162	Sweeper (BPS-03)	2	369,000		
A012	TOTAL ALLOWANCES		<u>15,559,000</u>	<u>5,472,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,158,000</u>	<u>5,472,000</u>	
A01202	House Rent Allowance		878,000	375,000	
A01203	Conveyance Allowance		860,000	440,000	
A01207	Washing Allowance		6,000	9,000	
A01208	Dress Allowance		6,000	70,000	
A0120D	Integrated Allowance		4,000	6,000	
A0120E	Housing Subsidy Allowance		264,000	203,000	
A01217	Medical Allowance		539,000	280,000	
A0121B	Health Professional Allowance		9,200,000	2,200,000	
A0121T	Adhoc Relief Allowance 2013		251,000	86,000	
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		102,000	60,000	
A0122M	Adhoc Relief Allowance 2016		645,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017		902,000	470,000	
A0123G	Ad-hoc Relief Allowance-2018		903,000	470,000	
A0123P	Ad-hoc Relief Allowance 2019			190,000	
A01251	Mess Allowance			120,000	
A01252	Non Practising Allowance		589,000	72,000	
A01260	Ration Allowance			15,000	
A01270	Other			<u>36,000</u>	
001	Others			36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>1,140,000</u>	<u>1,594,000</u>	
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A03205	Courier and pilot service		6,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>528,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>115,000</u>	<u>128,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		115,000	128,000	
A039	TOTAL GENERAL		<u>671,000</u>	<u>1,012,000</u>	
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	
001	Stationery		90,000	90,000	
A03905	Newspapers Periodicals and Books		9,000	20,000	
A03906	Uniforms and Protective Clothing		8,000	20,000	
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>300,000</u>	<u>618,000</u>	
001	Payments to Others for Service Rendered		300,000	618,000	
A03936	Foreign/Inland Training Course Fee		100,000	100,000	
A03970	Others		<u>130,000</u>	<u>130,000</u>	
001	Others		130,000	130,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,335,000</u>		
A041	TOTAL PENSION		<u>2,335,000</u>		
A04114	Superannuation Encashment of L.P.R		2,335,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>	<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>150,000</u>	
001	Plant and Machinery		1,000	150,000	
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>360,000</u>	<u>360,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	
A13001	Transport		<u>120,000</u>	<u>120,000</u>	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment		60,000	60,000	
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
	2019-2020 2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD

**A133 TOTAL BUILDINGS AND
STRUCTURE**

100,000100,000

A13303 Other Buildings

100,000100,000

001 Other Buildings.

100,000

100,000

A138 TOTAL GENERAL

50,00050,000

A13801 Maintenance of gardens

50,000

50,000

PARA MEDICAL INSTITUTE ABBOTTABAD

28,621,000**12,926,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>16,124,000</u>	<u>11,280,000</u>	
A011	TOTAL PAY	26	<u>8,763,000</u>	<u>5,680,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8	<u>4,874,000</u>	<u>4,058,000</u>	
A01101	Total Basic Pay Of Officer	8	<u>4,874,000</u>	<u>4,058,000</u>	
P070	Principal (BPS-18)	1	1,133,000		
E030	English Teacher (BPS-17)	1	423,000		
N030	Nursing Tutor (BPS-17)	6	3,318,000		
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>3,889,000</u>	<u>1,622,000</u>	
A01151	Total Basic Pay Other Staff	18	<u>3,889,000</u>	<u>1,622,000</u>	
C082	Computer Operator (BPS-13)	1	202,000		
L034	Library Assistant (BPS-12)	1	358,000		
J013	Junior Clerk (BPS-11)	1	199,000		
H065	House Keeper (BPS-10)	1	444,000		
D112	Driver (BPS-06)	1	164,000		
L035	Library Attendant (BPS-04)	1	240,000		
B013	Bearer (BPS-03)	4	803,000		
C057	Chowkidar (BPS-03)	2	322,000		
C065	Cleaner (BPS-03)	1	240,000		
C095	Cook (BPS-03)	2	322,000		
N005	Naib Qasid (BPS-03)	1	240,000		
S162	Sweeper (BPS-03)	2	355,000		
A012	TOTAL ALLOWANCES		<u>7,361,000</u>	<u>5,600,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,835,000</u>	<u>5,599,000</u>	
A01202	House Rent Allowance		675,000	469,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	678,000	
A01207	Washing Allowance		6,000	12,000	
A01208	Dress Allowance		308,000	276,000	
A0120D	Integrated Allowance		4,000	6,000	
A01217	Medical Allowance		520,000	374,000	
A0121B	Health Professional Allowance		1,032,000	900,000	
A0121T	Adhoc Relief Allowance 2013		197,000	105,000	
A01226	Computer Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		130,000	70,000	
A0122M	Adhoc Relief Allowance 2016		690,000	433,000	
A0122Y	Ad-hoc Relief Allowance 2017		908,000	558,000	
A0123G	Ad-hoc Relief Allowance-2018		909,000	558,000	
A0123P	Ad-hoc Relief Allowance 2019			458,000	
A01251	Mess Allowance		620,000	702,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		<u>24,882,000</u>	<u>25,882,000</u>	
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>66,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>350,000</u>	
A03805	Travelling Allowance		<u>180,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Travelling Allowance		180,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	
A039	TOTAL GENERAL		<u>24,544,000</u>	<u>25,465,000</u>	
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	
001	Stationery		75,000	75,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		70,000	70,000	
A03906	Uniforms and Protective Clothing		10,000	60,000	
A03907	Advertising & Publicity		<u>23,000</u>	<u>50,000</u>	
001	Advertising and Publicity		23,000	50,000	
A03917	Law Charges		50,000		
A03919	Payments to Other for Service Rendered		<u>216,000</u>	<u>250,000</u>	
001	Payments to Others for Service Rendered		216,000	250,000	
A03936	Foreign/Inland Training Course Fee		10,000	240,000	
A03959	Stipend Incentives awards and allied expenditure		<u>24,000,000</u>	<u>24,600,000</u>	
001	Stipend, Incentive		24,000,000	24,600,000	
A03970	Others		<u>70,000</u>	<u>100,000</u>	
001	Others		70,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>650,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>50,000</u>	
A09201	Hardware		<u>20,000</u>	<u>50,000</u>	
001	Hardware		20,000	50,000	
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	
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>291,000</u>	<u>390,000</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>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>200,000</u>	
A13301	Office Buildings		<u>70,000</u>	<u>100,000</u>	
	001	Office Buildings	70,000	100,000	
A13303	Other Buildings		<u>50,000</u>	<u>100,000</u>	
	001	Other Buildings.	50,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A13701	Hardware		1,000		
School Of Nursing at ATH Abbottabad			42,819,000	38,202,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>10,068,000</u>	<u>9,187,000</u>	
A011	TOTAL PAY		<u>5,433,000</u>	<u>5,114,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,996,000</u>	<u>2,941,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>2,996,000</u>	<u>2,941,000</u>	
N030	Nursing Tutor (BPS-18)	1	696,000		
V011	Vice Principal (BPS-18)	1	696,000		
I018	Instructor (BPS-17)	2	1,077,000		
C082	Computer Operator (BPS-16)	1	527,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,437,000</u>	<u>2,173,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>2,437,000</u>	<u>2,173,000</u>	
S035	Senior Clerk (BPS-14)	1	344,000		
J013	Junior Clerk (BPS-11)	1	265,000		
H065	House Keeper (BPS-10)	1	237,000		
D112	Driver (BPS-06)	1	177,000		
B013	Bearer (BPS-03)	2	283,000		
C057	Chowkidar (BPS-03)	3	424,000		
C095	Cook (BPS-03)	2	283,000		
N005	Naib Qasid (BPS-03)	1	141,000		
S162	Sweeper (BPS-03)	2	283,000		
A012	TOTAL ALLOWANCES		<u>4,635,000</u>	<u>4,073,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,109,000</u>	<u>4,073,000</u>	
A01202	House Rent Allowance		273,000	353,000	
A01203	Conveyance Allowance		378,000	461,000	
A01207	Washing Allowance		12,000	10,000	
A01208	Dress Allowance		129,000	145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	6,000	
A01217	Medical Allowance		281,000	323,000	
A0121B	Health Professional Allowance		1,104,000	480,000	
A0121T	Adhoc Relief Allowance 2013		110,000	110,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	
A0122M	Adhoc Relief Allowance 2016		412,000	393,000	
A0122Y	Ad-hoc Relief Allowance 2017		562,000	512,000	
A0123G	Ad-hoc Relief Allowance-2018		565,000	512,000	
A0123P	Ad-hoc Relief Allowance 2019			330,000	
A01251	Mess Allowance		200,000	350,000	
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>7,125,000</u>	<u>8,629,000</u>	
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		45,000	50,000	
A033	TOTAL UTILITIES		<u>245,000</u>	<u>404,000</u>	
A03301	Gas		81,000	90,000	
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	
001	Electricity		150,000	300,000	
A03304	Hot and Cold Weather Charges		14,000	14,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>400,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000	
A039	TOTAL GENERAL		<u>6,562,000</u>	<u>7,772,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03919	Payments to Other for Service Rendered		<u>160,000</u>	<u>400,000</u>	
001	Payments to Others for Service Rendered		160,000	400,000	
A03959	Stipend Incentives awards and allied expenditure		<u>6,300,000</u>	<u>7,250,000</u>	
001	Stipend, Incentive		6,300,000	7,250,000	
A03970	Others		<u>50,000</u>	<u>60,000</u>	
001	Others		50,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>507,000</u>	<u>396,000</u>	
A041	TOTAL PENSION		<u>507,000</u>	<u>396,000</u>	
A04114	Superannuation Encashment of L.P.R		507,000	396,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>295,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>95,000</u>	
A09601	Plant and Machinery			<u>95,000</u>	
001	Plant and Machinery			95,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>330,000</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>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>60,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		60,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>40,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>40,000</u>	<u>100,000</u>	
001	Office Buildings		40,000	100,000	
Nursing School Bannu			18,730,000	20,037,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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 .J.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,951,000</u>	<u>10,751,000</u>	
A011	TOTAL PAY	24	<u>7,219,000</u>	<u>6,031,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6	<u>3,378,000</u>	<u>2,331,000</u>	
A01101	Total Basic Pay Of Officer	6	<u>3,375,000</u>	<u>2,300,000</u>	
N030	Nursing Tutor (BPS-18)	1	743,000		
V011	Vice Principal (BPS-18)	1	899,000		
E030	English Teacher (BPS-17)	1	423,000		
I018	Instructor (BPS-17)	2	783,000		
C082	Computer Operator (BPS-16)	1	527,000		
A01102	Personal pay		3,000	31,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>3,841,000</u>	<u>3,700,000</u>	
A01151	Total Basic Pay Other Staff	18	<u>3,830,000</u>	<u>3,700,000</u>	
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	392,000		
J013	Junior Clerk (BPS-11)	1	168,000		
H065	House Keeper (BPS-10)	1	231,000		
D112	Driver (BPS-06)	2	485,000		
B013	Bearer (BPS-03)	2	447,000		
C057	Chowkidar (BPS-03)	4	803,000		
C095	Cook (BPS-03)	2	355,000		
M010	Mali (BPS-03)	1	225,000		
N005	Naib Qasid (BPS-03)	2	369,000		
S162	Sweeper (BPS-03)	2	355,000		
A01152	Personal pay		11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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 .J.Khan				
A012	TOTAL ALLOWANCES		<u>6,732,000</u>	<u>4,720,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,416,000</u>	<u>4,720,000</u>	
A01202	House Rent Allowance		600,000	470,000	
A01203	Conveyance Allowance		900,000	500,000	
A01207	Washing Allowance		24,000	8,000	
A01208	Dress Allowance		300,000	136,000	
A0120D	Integrated Allowance		8,000	10,000	
A01217	Medical Allowance		600,000	430,000	
A0121B	Health Professional Allowance		1,104,000	420,000	
A0121T	Adhoc Relief Allowance 2013		172,000	120,000	
A0121Z	Adhoc Relief Allowance-2014			7,000	
A01226	Computer Allowance		5,000		
A01229	Special compensatory allowance		10,000	75,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	112,000	
A0122M	Adhoc Relief Allowance 2016		570,000	480,000	
A0122Y	Ad-hoc Relief Allowance 2017		747,000	600,000	
A01239	Special allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018		746,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019			430,000	
A01251	Mess Allowance		500,000	320,000	
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>17,683,000</u>	<u>18,271,000</u>	
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A03205	Courier and pilot service		6,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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 .J.Khan				
A033	TOTAL UTILITIES		<u>2,019,000</u>	<u>2,737,000</u>	
A03301	Gas		76,000	94,000	
A03303	Electricity		<u>1,800,000</u>	<u>2,500,000</u>	
001	Electricity		1,800,000	2,500,000	
A03304	Hot and Cold Weather Charges		143,000	143,000	
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>10,000</u>	
A03603	Registration		90,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	
001	Travelling Allowance		120,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>15,190,000</u>	<u>15,140,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered		100,000	50,000	
A03959	Stipend Incentives awards and allied expenditure		<u>15,000,000</u>	<u>15,000,000</u>	
001	Stipend, Incentive		15,000,000	15,000,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 .J.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,011,000</u>	<u>2,362,000</u>	
A041	TOTAL PENSION		<u>1,011,000</u>	<u>2,362,000</u>	
A04114	Superannuation Encashment of L.P.R		1,011,000	2,362,000	
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>7,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A09201	Hardware		<u>5,000</u>		
001	Hardware		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		
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>295,000</u>	<u>186,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>50,000</u>	
A13001	Transport		<u>120,000</u>	<u>50,000</u>	
001	Transport		120,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>26,000</u>	
A13101	Machinery and Equipment		<u>45,000</u>	<u>26,000</u>	
001	Machinery and Equipment		45,000	26,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		30,000	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 D .I.Khan			33,277,000	31,570,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>15,952,000</u>	<u>12,755,000</u>	
A011	TOTAL PAY		<u>7,856,000</u>	<u>6,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,642,000</u>	<u>3,500,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>3,642,000</u>	<u>3,500,000</u>	
P070	Principal (BPS-19)	1	1,192,000		
S351	Senior PHC Technologist (Multi Purposel) (BPS-18)	1	796,000		
V011	Vice Principal (BPS-18)	1	845,000		
E030	English Teacher (BPS-17)	1	282,000		
C082	Computer Operator (BPS-16)	1	527,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,214,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>4,210,000</u>	<u>2,500,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1	203,000		
S035	Senior Clerk (BPS-14)	1	1,263,000		
L034	Library Assistant (BPS-11)	1	246,000		
D112	Driver (BPS-06)	2	485,000		
B013	Bearer (BPS-03)	4	647,000		
C057	Chowkidar (BPS-03)	3	453,000		
C095	Cook (BPS-03)	1	240,000		
N005	Naib Qasid (BPS-03)	2	480,000		
S162	Sweeper (BPS-03)	1	193,000		
A01152	Personal pay		4,000		
A012	TOTAL ALLOWANCES		<u>8,096,000</u>	<u>6,755,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,780,000</u>	<u>6,155,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	500,000	
A01203	Conveyance Allowance		833,000	550,000	
A01207	Washing Allowance		12,000	8,000	
A01208	Dress Allowance		8,000	6,000	
A0120D	Integrated Allowance		8,000	11,000	
A01217	Medical Allowance		993,000	400,000	
A0121B	Health Professional Allowance		2,208,000	2,300,000	
A0121T	Adhoc Relief Allowance 2013		303,000	150,000	
A01224	Entertainment Allowance		13,000	6,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		120,000	90,000	
A0122M	Adhoc Relief Allowance 2016		548,000	550,000	
A0122Y	Ad-hoc Relief Allowance 2017		817,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018		822,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019			330,000	
A01252	Non Practising Allowance		276,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>600,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>315,000</u>	<u>600,000</u>	
001	Leave Salary		315,000	600,000	
A03	TOTAL OPERATING EXPENSES		<u>2,138,000</u>	<u>2,917,000</u>	
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		7,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>957,000</u>	<u>807,000</u>	
A03303	Electricity		<u>950,000</u>	<u>800,000</u>	
001	Electricity		950,000	800,000	
A03304	Hot and Cold Weather Charges		7,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>40,000</u>	<u>50,000</u>	
A03603	Registration		40,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>800,000</u>	
A03805	Travelling Allowance		<u>160,000</u>	<u>450,000</u>	
001	Travelling Allowance		160,000	450,000	
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>630,000</u>	<u>1,215,000</u>	
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	
001	Stationery		45,000	45,000	
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	
001	Printing and publication		14,000	14,000	
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		19,000	19,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>10,000</u>	
001	Advertising and Publicity		20,000	10,000	
A03919	Payments to Other for Service Rendered		<u>476,000</u>	<u>1,071,000</u>	
001	Payments to Others for Service Rendered		476,000	1,071,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	
001	Others		45,000	45,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	
A041	TOTAL PENSION			<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R			600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
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>330,000</u>	<u>420,000</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>100,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>150,000</u>	
A13301	Office Buildings		<u>80,000</u>	<u>100,000</u>	
001	Office Buildings		80,000	100,000	
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	
001	Residential Buildings		50,000	50,000	
A138	TOTAL GENERAL			<u>50,000</u>	
A13801	Maintenance of gardens			50,000	
Para Medical Institute D.I Khan DIKhan			18,722,000	16,692,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>18,097,000</u>	<u>9,676,000</u>	
A011	TOTAL PAY	23	<u>8,558,000</u>	<u>5,197,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6	<u>4,891,000</u>	<u>1,700,000</u>	
A01101	Total Basic Pay Of Officer	6	<u>4,804,000</u>	<u>1,700,000</u>	
P070	Principal (BPS-19)	1	1,449,000		
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1,200,000		
V011	Vice Principal (BPS-18)	1	1,190,000		
E030	English Teacher (BPS-17)	1	423,000		
M139	Midwifery Supervisor (BPS-16)	1	271,000		
P097	Public Health Supervisor (BPS-16)	1	271,000		
A01102	Personal pay		87,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,667,000</u>	<u>3,497,000</u>	
A01151	Total Basic Pay Other Staff	17	<u>3,574,000</u>	<u>3,497,000</u>	
T052	Tutor (BPS-12)	1	405,000		
J013	Junior Clerk (BPS-11)	1	168,000		
H065	House Keeper (BPS-10)	1	199,000		
D112	Driver (BPS-06)	2	407,000		
T049	Tubewell Operator (BPS-05)	1	242,000		
B013	Bearer (BPS-03)	1	193,000		
C057	Chowkidar (BPS-03)	3	439,000		
C095	Cook (BPS-03)	2	558,000		
M010	Mali (BPS-03)	1	225,000		
N005	Naib Qasid (BPS-03)	2	416,000		
S162	Sweeper (BPS-03)	2	322,000		
A01152	Personal pay		93,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>9,539,000</u>	<u>4,479,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,038,000</u>	<u>4,477,000</u>	
A01202	House Rent Allowance		750,000	370,000	
A01203	Conveyance Allowance		840,000	500,000	
A01207	Washing Allowance		12,000	9,000	
A01208	Dress Allowance		294,000	106,000	
A0120D	Integrated Allowance		8,000	11,000	
A01217	Medical Allowance		553,000	355,000	
A0121B	Health Professional Allowance		3,422,000	749,000	
A0121T	Adhoc Relief Allowance 2013		257,000	104,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	83,000	
A0122M	Adhoc Relief Allowance 2016		670,000	430,000	
A0122Y	Ad-hoc Relief Allowance 2017		766,000	500,000	
A0123G	Ad-hoc Relief Allowance-2018		766,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019			460,000	
A01251	Mess Allowance		480,000	270,000	
A01252	Non Practising Allowance		84,000	24,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</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>500,000</u>	<u>1,000</u>	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>3,409,000</u>	<u>4,581,000</u>	
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>51,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	30,000	
A03205	Courier and pilot service		15,000	15,000	
A033	TOTAL UTILITIES		<u>554,000</u>	<u>1,054,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	
001	Electricity		500,000	1,000,000	
A03304	Hot and Cold Weather Charges		54,000	54,000	
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>	
A03603	Registration		100,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>465,000</u>	<u>521,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		<u>40,000</u>	<u>1,000</u>	
001	Transportation of Goods		40,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	
001	Conveyance Charges		25,000	20,000	
A039	TOTAL GENERAL		<u>2,229,000</u>	<u>2,905,000</u>	
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	
001	Stationery		50,000	40,000	
A03905	Newspapers Periodicals and Books		15,000	10,000	
A03906	Uniforms and Protective Clothing		16,000	20,000	
A03936	Foreign/Inland Training Course Fee		23,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>2,700,000</u>	
006	Stipend for 50 House Job officers.		2,000,000	2,700,000	
A03970	Others		<u>125,000</u>	<u>125,000</u>	
002	Other Contingencies		125,000	125,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>730,000</u>	<u>730,000</u>	
A041	TOTAL PENSION		<u>730,000</u>	<u>730,000</u>	
A04114	Superannuation Encashment of L.P.R		730,000	730,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	
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>380,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>80,000</u>	
A13001	Transport		<u>100,000</u>	<u>80,000</u>	
001	Transport		100,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	
001	Machinery and Equipment		100,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>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>70,000</u>	<u>70,000</u>	
001	Office Buildings		70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A13303	Other Buildings		<u>30,000</u>	<u>30,000</u>	
001	Other Buildings.		30,000	30,000	
A138	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	
A13801	Maintenance of gardens		50,000	40,000	
Public Health School DIKhan			23,221,000	15,393,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>14,614,000</u>	<u>8,081,000</u>	
A011	TOTAL PAY	23	<u>7,472,000</u>	<u>4,249,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6	<u>4,260,000</u>	<u>3,235,000</u>	
A01101	Total Basic Pay Of Officer	6	<u>4,260,000</u>	<u>3,235,000</u>	
N030	Nursing Tutor (BPS-18)	1	1,133,000		
V011	Vice Principal (BPS-18)	1	977,000		
E030	English Teacher (BPS-17)	1	501,000		
I018	Instructor (BPS-17)	2	1,315,000		
C082	Computer Operator (BPS-16)	1	334,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,212,000</u>	<u>1,014,000</u>	
A01151	Total Basic Pay Other Staff	17	<u>3,212,000</u>	<u>1,014,000</u>	
S035	Senior Clerk (BPS-14)	1	297,000		
P249	Primary Health Care Technician (M.P) (BPS-12)	1	207,000		
J013	Junior Clerk (BPS-11)	1	215,000		
H065	House Keeper (BPS-10)	1	183,000		
D112	Driver (BPS-06)	1	195,000		
B013	Bearer (BPS-03)	2	369,000		
C057	Chowkidar (BPS-03)	3	610,000		
C095	Cook (BPS-03)	2	277,000		
M010	Mali (BPS-03)	1	118,000		
N005	Naib Qasid (BPS-03)	2	355,000		
S162	Sweeper (BPS-03)	2	386,000		
A012	TOTAL ALLOWANCES		<u>7,142,000</u>	<u>3,832,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,941,000</u>	<u>3,832,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	532,000	
A01203	Conveyance Allowance		1,020,000	474,000	
A01207	Washing Allowance		16,000	4,000	
A01208	Dress Allowance		180,000	128,000	
A0120D	Integrated Allowance		20,000		
A01217	Medical Allowance		645,000	246,000	
A0121B	Health Professional Allowance		1,224,000	470,000	
A0121T	Adhoc Relief Allowance 2013		233,000	96,000	
A01226	Computer Allowance		11,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	65,000	
A0122M	Adhoc Relief Allowance 2016		510,000	333,000	
A0122Y	Ad-hoc Relief Allowance 2017		827,000	444,000	
A0123G	Ad-hoc Relief Allowance-2018		775,000	444,000	
A0123P	Ad-hoc Relief Allowance 2019			254,000	
A01251	Mess Allowance		480,000	336,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>10,191,000</u>	<u>11,090,000</u>	
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>61,000</u>	
A03201	Postage and Telegraph		7,000	6,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A03205	Courier and pilot service		5,000	5,000	
A033	TOTAL UTILITIES		<u>916,000</u>	<u>916,000</u>	
A03301	Gas		280,000	280,000	
A03302	Water		23,000	23,000	
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	
001	Electricity		600,000	600,000	
A03304	Hot and Cold Weather Charges		13,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A034	TOTAL OCCUPANCY COSTS			<u>630,000</u>	
A03402	Rent for Office Building			630,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>750,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>400,000</u>	
001	Travelling Allowance		228,000	400,000	
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>250,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	
A03808	Conveyance Charges		<u>17,000</u>	<u>20,000</u>	
001	Conveyance Charges		17,000	20,000	
A039	TOTAL GENERAL		<u>8,718,000</u>	<u>8,733,000</u>	
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	
001	Stationery		23,000	30,000	
A03902	Printing and Publication		<u>29,000</u>	<u>20,000</u>	
001	Printing and publication		29,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03919	Payments to Other for Service Rendered		<u>216,000</u>	<u>216,000</u>	
001	Payments to Others for Service Rendered		216,000	216,000	
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>8,400,000</u>	
001	Stipend, Incentive		8,400,000	8,400,000	
A03970	Others		<u>23,000</u>	<u>40,000</u>	
001	Others		23,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>	<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>300,000</u>	
001	Plant and Machinery		1,000	300,000	
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>200,000</u>	<u>215,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	
A13001	Transport		<u>60,000</u>	<u>60,000</u>	
001	Transport		60,000	60,000	
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>10,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		10,000	25,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
Nursing School Kohat			25,507,000	19,886,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>507,811,000</u>	<u>507,811,000</u>	
A011	TOTAL PAY		<u>590</u>		<u>211,492,000</u>	<u>211,492,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>292</u>		<u>158,361,000</u>	<u>158,361,000</u>	
A01101	Total Basic Pay Of Officer		<u>292</u>		<u>158,361,000</u>	<u>158,361,000</u>	
P082	Professor	(BPS-20)	22		20,656,000		
P122	Professor Of Pathology	(BPS-20)	2		1,878,000		
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1		938,000		
A160	Associate Professor	(BPS-19)	9		7,162,000		
A308	Associate Professor (Paediatric)	(BPS-19)	1		796,000		
A309	Associate Professor (Surgery)	(BPS-19)	2		1,592,000		
A310	Associate Professor (Medicine)	(BPS-19)	2		1,592,000		
A398	Associate Professor (Radiology)	(BPS-19)	1		796,000		
A399	Associate Professor (Psychiatry)	(BPS-19)	1		796,000		
A401	Associate Professor (Dermatology)	(BPS-19)	1		796,000		
A404	Associate Professor (Gynae)	(BPS-19)	2		1,592,000		
A406	Associate Professor (Cardiology)	(BPS-19)	1		796,000		
A483	Associate Professor Anaesthesia	(BPS-19)	1		796,000		
A514	Associate Professor (Science of Dental Material)	(BPS-19)	1		796,000		
A515	Associate Professor (Operative Dentistry)	(BPS-19)	1		796,000		
A516	Associate Professor (Prothodontic)	(BPS-19)	1		815,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	1,592,000	
A542	Associate Professor (Orothopadic)	(BPS-19)	1	796,000	
A557	Associate Professor ENT	(BPS-19)	2	1,592,000	
A558	Associate Professor Ophthalmology	(BPS-19)	1	796,000	
A577	Associat Professor Oral Biology	(BPS-19)	1	796,000	
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	796,000	
A645	Associate Professor (Anatomy)	(BPS-19)	1	796,000	
A646	Associate Professor (Biochemistry)	(BPS-19)	1	796,000	
A647	Associate Professor (Physiology)	(BPS-19)	1	796,000	
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	1	815,000	
M163	Medical Education Officer	(BPS-19)	1	796,000	
V011	Vice Principal	(BPS-19)	1	796,000	
A130	Assistant Professor	(BPS-18)	29	15,303,000	
A255	Assistant Professor (Nephrology)	(BPS-18)	1	527,000	
A326	Assistant Professor Community Medicine	(BPS-18)	2	1,056,000	
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	527,000	
A537	Assistant Professor Pharmacology	(BPS-18)	1	527,000	
A550	Assistant Professor Gastroentcology	(BPS-18)	1	527,000	
A556	Assistant Professor Anaesthesia	(BPS-18)	1	527,000	
A567	Assistant Professor Pulmonology	(BPS-18)	1	527,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	527,000	
A579	Assistant Professor Periodontic	(BPS-18)	1	527,000	
A587	Assistant Professor (Urology)	(BPS-18)	1	527,000	
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	545,000	
A621	Assistant Professor (Dental Material)	(BPS-18)	2	1,073,000	
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	527,000	
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	2	1,056,000	
A624	Assistant Professor (Operative Dentistry)	(BPS-18)	1	527,000	
A625	Assistant Professor (Prosthodontics)	(BPS-18)	2	1,073,000	
A626	Assistant Professor (Orthodontics)	(BPS-18)	1	527,000	
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	527,000	
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	527,000	
C306	Clinical Technician (Pathology)	(BPS-18)	1	527,000	
S059	Senior Registrar	(BPS-18)	21	11,080,000	
S245	Senior Pharmacist	(BPS-18)	1	527,000	
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	527,000	
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	527,000	
S503	Senior Registrar (Plastic Surgery)	(BPS-18)	1	527,000	
S512	Senior Demonstrator	(BPS-18)	16	8,476,000	
A007	Accounts Officer	(BPS-17)	1	421,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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					
A021	Administrative Officer	(BPS-17)	1	421,000		
B028	Biochemist	(BPS-17)	2	1,103,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,074,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1	507,000		
D015	Demonstrator	(BPS-17)	65	27,298,000		
D444	Demonstrator (Dentistry)	(BPS-17)	3	1,260,000		
L028	Lecturer	(BPS-17)	3	1,698,000		
L033	Librarian	(BPS-17)	1	537,000		
L139	Lecturer Oral Maxillofacial	(BPS-17)	1	558,000		
M003	Maintenance Engineer	(BPS-17)	1	421,000		
M040	Medical Technologist	(BPS-17)	1	421,000		
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	1,738,000		
S024	Security Officer	(BPS-17)	1	625,000		
S166	Superintendent	(BPS-17)	4	2,410,000		
S423	Sociologist	(BPS-17)	1	421,000		
W006	Warden	(BPS-17)	2	1,131,000		
A057	Assistant	(BPS-16)	5	1,317,000		
A165	Audiovisual Operator	(BPS-16)	2	526,000		
A185	Assistant Librarian	(BPS-16)	1	264,000		
A369	Assistant Programmer	(BPS-16)	1	264,000		
C017	Cataloger	(BPS-16)	1	264,000		
C028	Charge Nurse	(BPS-16)	3	791,000		
C082	Computer Operator	(BPS-16)	13	6,028,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	1,584,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	4	528,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		264,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		264,000		
E102	Electro Medical Engineer	(BPS-16)	1		264,000		
S113	Statistician	(BPS-16)	1		264,000		
S115	Stenographer	(BPS-16)	1		264,000		
A011-2	TOTAL PAY OF OTHER STAFF		298		<u>53,131,000</u>	<u>53,131,000</u>	
A01151	Total Basic Pay Other Staff		298		<u>53,131,000</u>	<u>53,131,000</u>	
S035	Senior Clerk	(BPS-14)	2		1,282,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	6		1,104,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		184,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		184,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9		1,656,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		184,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		368,000		
A054	Artist	(BPS-12)	1		184,000		
C302	Clinical Technician (Dental)	(BPS-12)	9		2,088,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		207,000		
C306	Clinical Technician (Pathology)	(BPS-12)	12		2,638,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		196,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		256,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C309	Clinical Technician (Surgical)	(BPS-12)	3		622,000		
E025	Electro Medical Technician	(BPS-12)	1		341,000		
M065	Modler	(BPS-12)	1		184,000		
M107	Medicological Assistant	(BPS-12)	1		184,000		
P027	Photographer	(BPS-12)	1		184,000		
J013	Junior Clerk	(BPS-11)	20		5,931,000		
L034	Library Assistant	(BPS-11)	1		192,000		
H065	House Keeper	(BPS-10)	2		394,000		
P022	Pesh Imam	(BPS-10)	1		189,000		
P088	Projectionist	(BPS-09)	7		1,578,000		
E019	Electrician	(BPS-07)	3		563,000		
R014	Receptionist	(BPS-07)	4		594,000		
S007	Sanitary Fitter	(BPS-07)	2		182,000		
S127	Store Keeper	(BPS-07)	3		586,000		
T019	Telephone Operator	(BPS-07)	4		820,000		
C012	Carpenter	(BPS-06)	1		172,000		
D112	Driver	(BPS-06)	10		1,857,000		
G013	Generator Operator	(BPS-06)	3		536,000		
P008	Painter	(BPS-06)	1		172,000		
H053	Helper	(BPS-04)	6		807,000		
L002	Laboratory Attendant	(BPS-04)	24		3,598,000		
L027	Lecture Room Attendant	(BPS-04)	2		310,000		
W004	Ward Orderli	(BPS-04)	2		310,000		
A044	Animal Attendant	(BPS-03)	2		295,000		
B013	Bearer	(BPS-03)	16		2,330,000		
B072	Bus Conductor	(BPS-03)	4		591,000		
C057	Chowkidar	(BPS-03)	24		3,665,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
C083	Conductor	(BPS-03)	2	295,000	
C095	Cook	(BPS-03)	11	1,679,000	
D060	Dhobi	(BPS-03)	1	150,000	
D363	Dissection Hall Attendant	(BPS-03)	3	471,000	
K008	Khadim	(BPS-03)	2	289,000	
L027	Lecture Room Attendant	(BPS-03)	6	884,000	
L035	Library Attendant	(BPS-03)	2	295,000	
M010	Mali	(BPS-03)	6	886,000	
M077	Museum Attendant	(BPS-03)	5	881,000	
M101	Mortury Cooler Attendant	(BPS-03)	5	881,000	
N005	Naib Qasid	(BPS-03)	26	3,621,000	
S162	Sweeper	(BPS-03)	33	5,081,000	
A012	TOTAL ALLOWANCES			<u>296,319,000</u>	<u>296,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,897,000</u>	<u>293,897,000</u>
A01201	Senior Post Allowance			95,000	95,000
A01202	House Rent Allowance			22,150,000	22,150,000
A01203	Conveyance Allowance			18,785,000	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
A01217	Medical Allowance			11,140,000	11,140,000
A0121B	Health Professional Allowance			140,000,000	140,000,000
A0121Q	Audit and Accounts Allowance			130,000	130,000
A0121T	Adhoc Relief Allowance 2013			4,362,000	4,362,000
A01224	Entertainment Allowance			210,000	210,000
A01226	Computer Allowance			173,000	173,000
A0122C	Adhoc Relief Allowance - 2015			2,177,000	2,177,000
A0122M	Adhoc Relief Allowance 2016			16,588,000	16,588,000
A0122Y	Ad-hoc Relief Allowance 2017			21,734,000	21,734,000
A01236	Deputation Allowance			198,000	198,000
A0123G	Ad-hoc Relief Allowance-2018			21,576,000	21,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01251	Mess Allowance		306,000	306,000	
A01252	Non Practising Allowance		2,900,000	2,900,000	
A01253	Science Teaching Allowance		27,563,000	27,563,000	
A01269	Basic Science Allowance		3,300,000	3,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,422,000</u>	<u>2,422,000</u>	
A01274	Medical Charges		<u>847,000</u>	<u>847,000</u>	
001	Medical Charges		847,000	847,000	
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	
001	Leave Salary		1,575,000	1,575,000	
A06	TOTAL TRANSFERS		<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>	
A06402	Contribution/transfer to reserve fund		43,978,000	43,978,000	
Bacha Khan Medical College Mardan			551,789,000	551,789,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>12,417,000</u>	<u>13,830,000</u>	
A011	TOTAL PAY	22	<u>7,364,000</u>	<u>7,677,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>4,424,000</u>	<u>5,135,000</u>	
A01101	Total Basic Pay Of Officer	7	<u>4,424,000</u>	<u>5,118,000</u>	
N030	Nursing Tutor (BPS-18)	1	755,000		
V011	Vice Principal (BPS-18)	1	780,000		
E030	English Teacher (BPS-17)	1	660,000		
I018	Instructor (BPS-17)	3	1,979,000		
C082	Computer Operator (BPS-16)	1	250,000		
A01102	Personal pay			17,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>2,940,000</u>	<u>2,542,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>2,940,000</u>	<u>2,542,000</u>	
S035	Senior Clerk (BPS-14)	1	242,000		
J013	Junior Clerk (BPS-11)	1	234,000		
H065	House Keeper (BPS-10)	1	205,000		
D112	Driver (BPS-06)	1	214,000		
B013	Bearer (BPS-03)	2	336,000		
C057	Chowkidar (BPS-03)	3	597,000		
C095	Cook (BPS-03)	2	336,000		
N005	Naib Qasid (BPS-03)	2	433,000		
S162	Sweeper (BPS-03)	2	343,000		
A012	TOTAL ALLOWANCES		<u>5,053,000</u>	<u>6,153,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,852,000</u>	<u>6,153,000</u>	
A01202	House Rent Allowance		488,000	547,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01203	Conveyance Allowance		722,000	737,000	
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		240,000	158,000	
A0120D	Integrated Allowance		8,000	11,000	
A01217	Medical Allowance		466,000	473,000	
A0121B	Health Professional Allowance			720,000	
A0121T	Adhoc Relief Allowance 2013		173,000	174,000	
A01226	Computer Allowance		9,000	18,000	
A01229	Special compensatory allowance			48,000	
A0122C	Adhoc Relief Allowance - 2015		125,000	124,000	
A0122M	Adhoc Relief Allowance 2016		577,000	587,000	
A0122Y	Ad-hoc Relief Allowance 2017		763,000	766,000	
A0123G	Ad-hoc Relief Allowance-2018		763,000	766,000	
A0123P	Ad-hoc Relief Allowance 2019			490,000	
A01251	Mess Allowance		504,000	522,000	
A01270	Other			<u>3,000</u>	
001	Others			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>20,176,000</u>	<u>18,887,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,236,000</u>	<u>1,386,000</u>	
A03301	Gas		250,000	300,000	
A03303	Electricity		<u>900,000</u>	<u>1,000,000</u>	
001	Electricity		900,000	1,000,000	
A03304	Hot and Cold Weather Charges		86,000	86,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>450,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	150,000	
A039	TOTAL GENERAL		<u>18,575,000</u>	<u>17,001,000</u>	
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	
001	Stationery		100,000	120,000	
A03905	Newspapers Periodicals and Books		100,000	20,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		250,000	300,000	
A03936	Foreign/Inland Training Course Fee		20,000	310,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,096,000</u>	
001	Stipend, Incentive		18,000,000	16,096,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,012,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,012,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,012,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>320,000</u>	<u>610,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	
A13001	Transport		<u>100,000</u>	<u>150,000</u>	
001	Transport		100,000	150,000	
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>60,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		60,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
A138	TOTAL GENERAL			<u>30,000</u>	
A13801	Maintenance of gardens			30,000	
Nursing School Mardan			34,414,000	34,339,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>268,668,000</u>	<u>268,668,000</u>	
A011	TOTAL PAY	313		<u>129,047,000</u>	<u>129,047,000</u>	
A011-1	TOTAL PAY OF OFFICERS	186		<u>110,770,000</u>	<u>110,770,000</u>	
A01101	Total Basic Pay Of Officer	186		<u>110,770,000</u>	<u>110,770,000</u>	
P070	Principal (BPS-20)	1		996,000		
P110	Professor Paedriatic (BPS-20)	1		996,000		
P127	Professor Dermatology (BPS-20)	1		996,000		
P128	Professor (Radiology) (BPS-20)	1		996,000		
P236	Professor (Cardiology) (BPS-20)	1		996,000		
P238	Professor (Gynacology) (BPS-20)	2		1,992,000		
P245	Professor Anaesthesia (BPS-20)	1		996,000		
P276	Professor Community Medicine (BPS-20)	1		996,000		
P277	Professor Physiology (BPS-20)	1		996,000		
P278	Professor Opthamology (BPS-20)	1		996,000		
P306	Professor Microbiology (BPS-20)	1		996,000		
P307	Professor Hematology (BPS-20)	1		996,000		
P308	Professor Pharmacology (BPS-20)	2		1,992,000		
P309	Professor Fornsic Medicine (BPS-20)	1		996,000		
P316	Professor (Surgery) (BPS-20)	2		1,992,000		
P317	Professor (Orthopadic) (BPS-20)	1		996,000		
P319	Professor of Mediciens (BPS-20)	2		1,992,000		
P322	Professor Neuro Surgery (BPS-20)	1		996,000		
P323	Professor Psychiatry (BPS-20)	1		996,000		
P332	Professor (Pediatric Surgery) (BPS-20)	1		996,000		
P366	Professor Biochemistry (BPS-20)	1		996,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	996,000	
P375	Professor (Histo Pathology)	(BPS-20)	1	996,000	
P377	Professor Chemical Pathology	(BPS-20)	1	996,000	
P389	Professor ENT	(BPS-20)	1	996,000	
P391	Professor of Plastic & Burn Surgery	(BPS-20)	1	996,000	
A308	Associate Professor (Paediatric)	(BPS-19)	1	834,000	
A309	Associate Professor (Surgery)	(BPS-19)	2	1,591,000	
A310	Associate Professor (Medicine)	(BPS-19)	2	1,591,000	
A398	Associate Professor (Radialogy)	(BPS-19)	1	834,000	
A404	Associate Professor (Gynae)	(BPS-19)	2	1,591,000	
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	834,000	
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	834,000	
A483	Associate Professor Anaesthesia	(BPS-19)	1	834,000	
A492	Associate Professor Microbiology	(BPS-19)	1	834,000	
A493	Associate Professor Chemical Pathology	(BPS-19)	1	834,000	
A532	Associate Professor Pharmacology	(BPS-19)	1	834,000	
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	834,000	
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	834,000	
A542	Associate Professor (Orothopadic)	(BPS-19)	1	834,000	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	834,000		
A557	Associate Professor ENT	(BPS-19)	1	834,000		
A558	Associate Professor Ophthalmology	(BPS-19)	1	834,000		
A645	Associate Professor (Anatomy)	(BPS-19)	1	834,000		
A646	Associate Professor (Biochemistry)	(BPS-19)	1	834,000		
A647	Associate Professor (Physiology)	(BPS-19)	1	834,000		
A649	Associate Professor Histo Pathology	(BPS-19)	1	834,000		
A688	Associate Professor of Plastic & Burn Surgery	(BPS-19)	1	834,000		
A692	Associate Professor Medical Educaiton	(BPS-19)	1	834,000		
V011	Vice Principal	(BPS-19)	1	834,000		
A219	Assistant Professor Orthopadic	(BPS-18)	1	832,000		
A222	Assistant Professor Cardilogy	(BPS-18)	1	579,000		
A223	Assistant Professor (Physiology)	(BPS-18)	2	1,127,000		
A224	Assistant Professor (Haematology)	(BPS-18)	1	579,000		
A225	Assistant Professor (Histopathology)	(BPS-18)	1	579,000		
A226	Assistant Professor (Microbiology)	(BPS-18)	1	579,000		
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	579,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	579,000		
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	579,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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

				Rs	Rs	Rs
A326	Assistant Professor Community Medicine	(BPS-18)	1	579,000		
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	579,000		
A480	Assistant Professor (Gynae)	(BPS-18)	2	1,127,000		
A481	Assistant Professor (Paeds)	(BPS-18)	1	579,000		
A482	Assistant Professor (Anatomy)	(BPS-18)	2	1,127,000		
A537	Assistant Professor Pharmacology	(BPS-18)	1	579,000		
A553	Assistant Professor Medicine	(BPS-18)	1	579,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	1	579,000		
A566	Assistant Professor (ENT)	(BPS-18)	1	579,000		
A589	Assistant Professor Ophthalmology	(BPS-18)	1	579,000		
A590	Assistant Professor Radiology	(BPS-18)	1	579,000		
A648	Asstt Proff Francisc Medicine	(BPS-18)	1	579,000		
A687	Assistant Professor General Medicine	(BPS-18)	1	579,000		
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	579,000		
S174	Senior Registrar (Paediatric)	(BPS-18)	1	579,000		
S245	Senior Pharmacist	(BPS-18)	1	579,000		
S250	Senior Registrar (Gynae)	(BPS-18)	2	1,127,000		
S306	Senior Registrar (Cardiology)	(BPS-18)	1	579,000		
S425	Senior Registrar Orthopadic	(BPS-18)	1	579,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	579,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		1,127,000		
S550	Senior Registrar (Dermatology)	(BPS-18)	1		579,000		
S563	Senior Registrar Radiology	(BPS-18)	1		579,000		
S564	Senior Registrar Psychiatry	(BPS-18)	1		579,000		
S565	Senior Registrar ENT	(BPS-18)	1		579,000		
S580	Senior Registrar General Medicine	(BPS-18)	1		579,000		
S581	Senior Registrar (Eye)	(BPS-18)	1		579,000		
S586	Senior Registrar Plastic & Burn Surgery	(BPS-18)	1		579,000		
S587	Senior Librarian	(BPS-18)	1		579,000		
A007	Accounts Officer	(BPS-17)	1		421,000		
A021	Administrative Officer	(BPS-17)	1		421,000		
B028	Biochemist	(BPS-17)	2		843,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		421,000		
D015	Demonstrator	(BPS-17)	42		17,691,000		
J032	Junior Registrar	(BPS-17)	12		5,054,000		
L033	Librarian	(BPS-17)	1		421,000		
L142	Lecturer Islamiyat	(BPS-17)	1		421,000		
L143	Lecturer Pak Studies	(BPS-17)	1		421,000		
S166	Superintendent	(BPS-17)	4		1,685,000		
W006	Warden	(BPS-17)	1		421,000		
A057	Assistant	(BPS-16)	5		2,051,000		
A185	Assistant Librarian	(BPS-16)	1		264,000		
A369	Assistant Programmer	(BPS-16)	1		264,000		
C017	Cataloger	(BPS-16)	1		264,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C082	Computer Operator	(BPS-16)	6		1,225,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		1,056,000		
E102	Electro Medical Engineer	(BPS-16)	1		264,000		
A011-2	TOTAL PAY OF OTHER STAFF		127		<u>18,277,000</u>	<u>18,277,000</u>	
A01151	Total Basic Pay Other Staff		<u>127</u>		<u>18,277,000</u>	<u>18,277,000</u>	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	4		846,000		
S035	Senior Clerk	(BPS-14)	3		635,000		
A054	Artist	(BPS-12)	1		184,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		919,000		
L034	Library Assistant	(BPS-12)	1		184,000		
M107	Medicological Assistant	(BPS-12)	1		184,000		
P027	Photographer	(BPS-12)	1		184,000		
J013	Junior Clerk	(BPS-11)	8		1,386,000		
H065	House Keeper	(BPS-10)	1		168,000		
E019	Electrician	(BPS-07)	3		465,000		
P365	Plumber/Sanitary Fitter	(BPS-07)	1		150,000		
S127	Store Keeper	(BPS-07)	2		298,000		
T019	Telephone Operator	(BPS-07)	2		298,000		
D112	Driver	(BPS-06)	6		862,000		
D363	Dissection Hall Attendant	(BPS-04)	5		688,000		
L002	Laboratory Attendant	(BPS-04)	8		1,100,000		
M077	Museum Attendant	(BPS-04)	2		274,000		
M101	Mortuary Cooler Attendant	(BPS-04)	2		274,000		
T049	Tubewell Operator	(BPS-04)	2		274,000		
A044	Animal Attendant	(BPS-03)	2		258,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
B013	Bearer	(BPS-03)	6	773,000	
B072	Bus Conductor	(BPS-03)	5	646,000	
C057	Chowkidar	(BPS-03)	8	1,031,000	
C095	Cook	(BPS-03)	6	773,000	
L027	Lecture Room Attendant	(BPS-03)	8	1,031,000	
L035	Library Attendant	(BPS-03)	2	258,000	
M010	Mali	(BPS-03)	6	773,000	
N005	Naib Qasid	(BPS-03)	12	1,548,000	
S162	Sweeper	(BPS-03)	14	1,813,000	
A012	TOTAL ALLOWANCES			<u>139,621,000</u>	<u>139,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,199,000</u>	<u>137,199,000</u>
A01201	Senior Post Allowance			128,000	128,000
A01202	House Rent Allowance			19,434,000	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
A01217	Medical Allowance			4,713,000	4,713,000
A0121B	Health Professional Allowance			53,280,000	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			49,000	49,000
A01226	Computer Allowance			50,000	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			13,172,000	13,172,000
A01236	Deputation Allowance			47,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			13,168,000	13,168,000
A01252	Non Practising Allowance			271,000	271,000
A01253	Science Teaching Allowance			7,387,000	7,387,000
A01267	Warden/ Boarding House Allowance			2,000	2,000
A01269	Basic Science Allowance			2,483,000	2,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,422,000</u>	<u>2,422,000</u>	
A01274	Medical Charges		<u>847,000</u>	<u>847,000</u>	
001	Medical Charges		847,000	847,000	
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	
001	Leave Salary		1,575,000	1,575,000	
A06	TOTAL TRANSFERS		<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>	
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000	
Nowshera Medical College Nowshera			282,852,000	282,852,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>66,907,000</u>	<u>66,907,000</u>	
A011	TOTAL PAY			78	<u>25,317,000</u>	<u>25,317,000</u>	
A011-1	TOTAL PAY OF OFFICERS			35	<u>17,561,000</u>	<u>17,561,000</u>	
A01101	Total Basic Pay Of Officer			<u>35</u>	<u>17,561,000</u>	<u>17,561,000</u>	
D014	Dean	(BPS-20)	1		1,207,000		
A130	Assistant Professor	(BPS-19)	1		794,000		
A562	Assistant Professor Epidemiology	(BPS-19)	1		796,000		
A560	Assistant Professor Community Eye Health	(BPS-18)	1		572,000		
A561	Assistant Professor Public Health	(BPS-18)	1		572,000		
A562	Assistant Professor Epidemiology	(BPS-18)	1		572,000		
A563	Assistant Professor Optometry	(BPS-18)	1		572,000		
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1		572,000		
C197	Consultant Community Paed Ophthalmologist	(BPS-18)	1		572,000		
P083	Programme Officer	(BPS-18)	1		572,000		
S423	Sociologist	(BPS-18)	1		572,000		
A007	Accounts Officer	(BPS-17)	1		531,000		
A060	Assistant Accounts Officer	(BPS-17)	1		506,000		
H287	HR Management Officer	(BPS-17)	1		469,000		
L028	Lecturer	(BPS-17)	4		2,191,000		
L033	Librarian	(BPS-17)	1		506,000		
L121	Lecturer Optometry	(BPS-17)	4		2,064,000		
L142	Lecturer Islamiyat	(BPS-17)	1		469,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		482,000		
N036	Net Work Administrator	(BPS-17)	1		469,000		
S166	Superintendent	(BPS-17)	1		421,000		
A057	Assistant	(BPS-16)	3		873,000		
C082	Computer Operator	(BPS-16)	4		866,000		
W075	Web Manager	(BPS-16)	1		341,000		
A011-2	TOTAL PAY OF OTHER STAFF		43		<u>7,756,000</u>		<u>7,756,000</u>
A01151	Total Basic Pay Other Staff		43		<u>7,756,000</u>		<u>7,756,000</u>
A004	Accounts Assistant	(BPS-14)	1		224,000		
S115	Stenographer	(BPS-14)	1		224,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		554,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		185,000		
E025	Electro Medical Technician	(BPS-11)	1		192,000		
J013	Junior Clerk	(BPS-11)	2		474,000		
H065	House Keeper	(BPS-10)	2		367,000		
O056	Ocular Microbiology Technician	(BPS-10)	1		188,000		
S127	Store Keeper	(BPS-07)	1		170,000		
T019	Telephone Operator	(BPS-07)	1		170,000		
D112	Driver	(BPS-06)	6		987,000		
E019	Electrician	(BPS-06)	1		169,000		
A161	Attendant	(BPS-03)	4		926,000		
B072	Bus Conductor	(BPS-03)	1		231,000		
C057	Chowkidar	(BPS-03)	4		650,000		
C095	Cook	(BPS-03)	2		314,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		150,000		
N005	Naib Qasid	(BPS-03)	5		790,000		
S162	Sweeper	(BPS-03)	5		791,000		
A012	TOTAL ALLOWANCES				<u>41,590,000</u>	<u>41,590,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,935,000</u>	<u>39,935,000</u>	
A01201	Senior Post Allowance				11,000	11,000	
A01202	House Rent Allowance				4,205,000	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				704,000	704,000	
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				17,000	17,000	
A01226	Computer Allowance				57,000	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				2,603,000	2,603,000	
A01236	Deputation Allowance				60,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018				2,608,000	2,608,000	
A01252	Non Practising Allowance				240,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges				<u>605,000</u>	<u>605,000</u>	
001	Medical Charges				605,000	605,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary				1,050,000	1,050,000	
A06	TOTAL TRANSFERS				<u>12,036,000</u>	<u>12,036,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>12,036,000</u>	<u>12,036,000</u>	
A06402	Contribution/transfer to reserve fund		12,036,000	12,036,000	
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			78,943,000	78,943,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>18,839,000</u>	<u>14,664,000</u>	
A011	TOTAL PAY		28		<u>10,248,000</u>	<u>7,516,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>6,710,000</u>	<u>3,600,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>6,710,000</u>	<u>3,600,000</u>	
P070	Principal	(BPS-19)	1		1,651,000		
S352	Senior PHC Technologist (MCH)	(BPS-18)	2		2,400,000		
V011	Vice Principal	(BPS-18)	1		1,448,000		
C082	Computer Operator	(BPS-16)	1		204,000		
M139	Midwifery Supervisor	(BPS-16)	1		540,000		
P097	Public Health Supervisor	(BPS-16)	1		467,000		
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>3,538,000</u>	<u>3,916,000</u>	
A01151	Total Basic Pay Other Staff		21		<u>3,528,000</u>	<u>3,900,000</u>	
S035	Senior Clerk	(BPS-14)	1		257,000		
H065	House Keeper	(BPS-10)	1		241,000		
D112	Driver	(BPS-06)	3		584,000		
B013	Bearer	(BPS-03)	2		295,000		
C057	Chowkidar	(BPS-03)	4		594,000		
C095	Cook	(BPS-03)	2		373,000		
D007	Dai	(BPS-03)	2		256,000		
M010	Mali	(BPS-03)	2		360,000		
N005	Naib Qasid	(BPS-03)	2		258,000		
S162	Sweeper	(BPS-03)	2		310,000		
A01152	Personal pay				10,000	16,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>8,591,000</u>	<u>7,148,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,090,000</u>	<u>7,146,000</u>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		663,000	550,000	
A01203	Conveyance Allowance		589,000	730,000	
A01207	Washing Allowance		14,000	22,000	
A01208	Dress Allowance		126,000	131,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120E	Housing Subsidy Allowance		128,000	290,000	
A01217	Medical Allowance		405,000	500,000	
A0121B	Health Professional Allowance		3,174,000	1,650,000	
A0121T	Adhoc Relief Allowance 2013		203,000	153,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		19,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	110,000	
A0122M	Adhoc Relief Allowance 2016		725,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017		853,000	750,000	
A0123G	Ad-hoc Relief Allowance-2018		854,000	750,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
A01251	Mess Allowance		29,000	300,000	
A01252	Non Practising Allowance		57,000	84,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</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>500,000</u>	<u>1,000</u>	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>5,408,000</u>	<u>5,808,000</u>	
A032	TOTAL COMMUNICATIONS		<u>139,000</u>	<u>109,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		130,000	100,000	
A03205	Courier and pilot service		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,340,000</u>	<u>2,550,000</u>	
A03301	Gas		1,120,000	1,200,000	
A03302	Water		100,000	150,000	
A03303	Electricity		<u>1,120,000</u>	<u>1,200,000</u>	
001	Electricity		1,120,000	1,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>390,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		230,000	250,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	
001	Conveyance Charges		40,000	40,000	
A039	TOTAL GENERAL		<u>2,559,000</u>	<u>2,759,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03905	Newspapers Periodicals and Books		10,000	20,000	
A03906	Uniforms and Protective Clothing		9,000	10,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		100,000	100,000	
A03927	Purchase of Drug and Medicines		<u>250,000</u>	<u>300,000</u>	
001	Purchase of drug and Medicines		250,000	300,000	
A03936	Foreign/Inland Training Course Fee		10,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>2,139,000</u>	
001	Stipend, Incentive		2,000,000	2,139,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>612,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>612,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		612,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>50,000</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>1,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>30,000</u>	
001	Plant and Machinery		1,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>355,000</u>	<u>435,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	
A13001	Transport		<u>100,000</u>	<u>150,000</u>	
001	Transport		100,000	150,000	
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
001	Machinery and Equipment		80,000	80,000	
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>145,000</u>	<u>175,000</u>	
A13301	Office Buildings		<u>55,000</u>	<u>75,000</u>	
001	Office Buildings		55,000	75,000	
A13303	Other Buildings		<u>90,000</u>	<u>100,000</u>	
001	Other Buildings.		90,000	100,000	
Public Health School Hayat Abad Peshawar			25,725,000	20,959,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>72,851,000</u>	<u>54,086,000</u>	
A011	TOTAL PAY		93		<u>40,379,000</u>	<u>24,306,000</u>	
A011-1	TOTAL PAY OF OFFICERS		45		<u>28,649,000</u>	<u>18,006,000</u>	
A01101	Total Basic Pay Of Officer		<u>45</u>		<u>28,649,000</u>	<u>18,000,000</u>	
P070	Principal	(BPS-20)	1		1,595,000		
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1		1,111,000		
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1		994,000		
V011	Vice Principal	(BPS-19)	1		888,000		
C501	Chief Clinical Technologist	(BPS-18)	2		1,600,000		
S044	Senior Instructor	(BPS-18)	3		2,500,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		944,000		
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1		944,000		
A007	Accounts Officer	(BPS-17)	1		600,000		
A513	Assistant Director (IT)	(BPS-17)	1		600,000		
A816	Assistant Director Ministerial	(BPS-17)	1		600,000		
D210	Data Analyst	(BPS-17)	1		600,000		
I018	Instructor	(BPS-17)	8		3,932,000		
L142	Lecturer Islamiyat	(BPS-17)	1		500,000		
L143	Lecturer Pak Studies	(BPS-17)	1		650,000		
L167	Lecturer English	(BPS-17)	1		650,000		
N036	Net Work Administrator	(BPS-17)	1		600,000		
O007	Office Superintendent	(BPS-17)	1		600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4		2,015,000		
P427	PHC Technologist	(BPS-17)	4		2,500,000		
S166	Superintendent	(BPS-17)	1		337,000		
A004	Accounts Assistant	(BPS-16)	1		500,000		
C082	Computer Operator	(BPS-16)	3		1,563,000		
L033	Librarian	(BPS-16)	1		500,000		
S061	Senior Scale Stenographer	(BPS-16)	1		326,000		
W006	Warden	(BPS-16)	2		1,000,000		
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		48		<u>11,730,000</u>	<u>6,300,000</u>	
A01151	Total Basic Pay Other Staff		48		<u>11,730,000</u>	<u>6,300,000</u>	
S035	Senior Clerk	(BPS-14)	1		388,000		
S115	Stenographer	(BPS-14)	1		545,000		
L034	Library Assistant	(BPS-12)	1		470,000		
P428	Primary Health Care Technician	(BPS-12)	6		2,000,000		
J013	Junior Clerk	(BPS-11)	1		300,000		
F215	Female Receptionist	(BPS-07)	1		250,000		
P088	Projectionist	(BPS-07)	1		250,000		
S127	Store Keeper	(BPS-07)	1		250,000		
S230	Security Incharge	(BPS-07)	1		250,000		
D112	Driver	(BPS-06)	2		532,000		
P365	Plumber/Sanitary Fitter	(BPS-05)	1		200,000		
P279	Photostate Machine Operator	(BPS-04)	1		200,000		
B013	Bearer	(BPS-03)	4		1,007,000		
C057	Chowkidar	(BPS-03)	3		684,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C095	Cook	(BPS-03)	3		609,000		
G013	Generator Operator	(BPS-03)	1		185,000		
M010	Mali	(BPS-03)	3		555,000		
N005	Naib Qasid	(BPS-03)	4		769,000		
S023	Security Guard	(BPS-03)	6		1,110,000		
S162	Sweeper	(BPS-03)	5		991,000		
T049	Tubewell Operator	(BPS-03)	1		185,000		
A012	TOTAL ALLOWANCES				<u>32,472,000</u>	<u>29,780,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,946,000</u>	<u>29,778,000</u>	
A01201	Senior Post Allowance					10,000	
A01202	House Rent Allowance			5,729,000		2,800,000	
A01203	Conveyance Allowance			1,560,000		2,500,000	
A01207	Washing Allowance			22,000		9,000	
A01208	Dress Allowance			2,044,000		170,000	
A0120D	Integrated Allowance			82,000		16,000	
A0120E	Housing Subsidy Allowance			392,000		450,000	
A0120Q	Fixed Daily Allowance					1,000	
A01216	Qualification Allowance					2,000	
A01217	Medical Allowance			1,827,000		1,500,000	
A0121B	Health Professional Allowance			6,620,000		8,600,000	
A0121Q	Audit and Accounts Allowance					41,000	
A0121T	Adhoc Relief Allowance 2013			1,517,000		480,000	
A01224	Entertainment Allowance			13,000		11,000	
A01226	Computer Allowance			9,000		18,000	
A01227	Project allowance					60,000	
A0122C	Adhoc Relief Allowance - 2015			2,685,000		350,000	
A0122M	Adhoc Relief Allowance 2016			1,145,000		1,800,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					56,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,025,000		2,520,000	
A01236	Deputation Allowance					100,000	
A0123G	Ad-hoc Relief Allowance-2018			4,024,000		2,520,000	
A0123P	Ad-hoc Relief Allowance 2019					1,241,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01251	Mess Allowance		50,000	500,000	
A01252	Non Practising Allowance		202,000	380,000	
A01260	Ration Allowance			1,000	
A01270	Other			<u>3,642,000</u>	
001	Others			3,642,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</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>525,000</u>	<u>1,000</u>	
001	Leave Salary		525,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>7,539,000</u>	<u>8,032,000</u>	
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>285,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		140,000	265,000	
A03205	Courier and pilot service		10,000	10,000	
A033	TOTAL UTILITIES		<u>3,824,000</u>	<u>4,047,000</u>	
A03301	Gas		2,390,000	2,390,000	
A03303	Electricity		<u>1,400,000</u>	<u>1,600,000</u>	
001	Electricity		1,400,000	1,600,000	
A03304	Hot and Cold Weather Charges		34,000	57,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,247,000</u>	<u>1,272,000</u>	
A03805	Travelling Allowance		<u>478,000</u>	<u>478,000</u>	
001	Travelling Allowance		478,000	478,000	
A03806	Transportation of Goods		<u>49,000</u>	<u>74,000</u>	
001	Transportation of Goods		49,000	74,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>680,000</u>	<u>680,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		680,000	680,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	
001	Conveyance Charges		40,000	40,000	
A039	TOTAL GENERAL		<u>2,308,000</u>	<u>2,428,000</u>	
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	
001	Stationery		400,000	400,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		20,000	40,000	
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	
001	Advertising and Publicity		300,000	300,000	
A03919	Payments to Other for Service Rendered		<u>1,338,000</u>	<u>1,338,000</u>	
001	Payments to Others for Service Rendered		1,338,000	1,338,000	
A03970	Others		<u>200,000</u>	<u>300,000</u>	
001	Others		200,000	300,000	
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>	<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>594,000</u>	<u>805,000</u>	
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	
A13001	Transport		<u>275,000</u>	<u>275,000</u>	
001	Transport		275,000	275,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture		50,000	200,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	
001	Office Buildings		100,000	150,000	
A138	TOTAL GENERAL		<u>69,000</u>	<u>80,000</u>	
A13801	Maintenance of gardens		69,000	80,000	
Post Graduate Para Medical Institute Duran Pur Peshawar			81,486,000	62,925,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>28,416,000</u>	<u>27,232,000</u>	
A011	TOTAL PAY	37	<u>14,373,000</u>	<u>14,765,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15	<u>9,838,000</u>	<u>10,965,000</u>	
A01101	Total Basic Pay Of Officer	15	<u>9,838,000</u>	<u>10,719,000</u>	
N030	Nursing Tutor (BPS-18)	1	899,000		
P070	Principal (BPS-18)	1	977,000		
V011	Vice Principal (BPS-18)	1	977,000		
E030	English Teacher (BPS-17)	1	579,000		
I018	Instructor (BPS-17)	6	3,396,000		
T052	Tutor (BPS-17)	3	2,362,000		
A057	Assistant (BPS-16)	1	282,000		
C082	Computer Operator (BPS-16)	1	366,000		
A01102	Personal pay			246,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	<u>4,535,000</u>	<u>3,800,000</u>	
A01151	Total Basic Pay Other Staff	22	<u>4,535,000</u>	<u>3,800,000</u>	
S035	Senior Clerk (BPS-14)	1	297,000		
A185	Assistant Librarian (BPS-12)	1	217,000		
J013	Junior Clerk (BPS-11)	1	246,000		
H065	House Keeper (BPS-10)	2	569,000		
D112	Driver (BPS-06)	1	289,000		
B013	Bearer (BPS-03)	4	632,000		
C057	Chowkidar (BPS-03)	4	712,000		
C095	Cook (BPS-03)	2	464,000		
N005	Naib Qasid (BPS-03)	2	431,000		
S162	Sweeper (BPS-03)	4	678,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>14,043,000</u>	<u>12,467,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,542,000</u>	<u>12,166,000</u>	
A01202	House Rent Allowance		2,130,000	1,255,000	
A01203	Conveyance Allowance		1,275,000	1,264,000	
A01207	Washing Allowance		38,000	17,000	
A01208	Dress Allowance		826,000	432,000	
A0120D	Integrated Allowance		10,000	11,000	
A0120E	Housing Subsidy Allowance			250,000	
A01217	Medical Allowance		914,000	784,000	
A0121B	Health Professional Allowance		3,312,000	1,624,000	
A0121T	Adhoc Relief Allowance 2013		316,000	300,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		225,000	205,000	
A0122M	Adhoc Relief Allowance 2016		1,507,000	1,077,000	
A0122N	Special Conveyance Allowance to Disabled Employees			46,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,489,000	1,421,000	
A0123G	Ad-hoc Relief Allowance-2018		1,491,000	1,421,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	
A01251	Mess Allowance			1,250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>301,000</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>300,000</u>	
001	Leave Salary		500,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>34,933,000</u>	<u>36,457,000</u>	
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>95,000</u>	
A03201	Postage and Telegraph		20,000	25,000	
A03202	Telephone and Trunk Call		68,000	70,000	
A033	TOTAL UTILITIES		<u>550,000</u>	<u>600,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03303	Electricity		<u>550,000</u>	<u>600,000</u>	
001	Electricity		550,000	600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>299,000</u>	<u>300,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>170,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	170,000	
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	
001	Conveyance Charges		22,000	30,000	
A03828	Conveyance charges		6,000		
A039	TOTAL GENERAL		<u>33,996,000</u>	<u>35,462,000</u>	
A03901	Stationery		<u>110,000</u>	<u>120,000</u>	
001	Stationery		110,000	120,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		15,000	35,000	
A03919	Payments to Other for Service Rendered		<u>50,000</u>	<u>252,000</u>	
001	Payments to Others for Service Rendered		50,000	252,000	
A03936	Foreign/Inland Training Course Fee		20,000	195,000	
A03959	Stipend Incentives awards and allied expenditure		<u>33,700,000</u>	<u>34,750,000</u>	
015	Stipend for 150 Students(Nurses)		33,700,000	34,750,000	
A03970	Others		<u>91,000</u>	<u>100,000</u>	
001	Others		91,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,310,000</u>	<u>500,000</u>	
A041	TOTAL PENSION		<u>2,310,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		2,310,000	500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>31,000</u>	<u>30,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A09201	Hardware		<u>30,000</u>	<u>30,000</u>	
001	Hardware		30,000	30,000	
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>400,000</u>	<u>304,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>74,000</u>	
A13001	Transport		<u>120,000</u>	<u>74,000</u>	
001	Transport		120,000	74,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>80,000</u>	
001	Machinery and Equipment		100,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		80,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
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	
School of Nursing Hayatabad Peshawar			66,590,000	64,523,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>56,053,000</u>	<u>53,717,000</u>	
A011	TOTAL PAY	<u>75</u>	<u>29,703,000</u>	<u>26,382,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>19,826,000</u>	<u>17,081,000</u>	
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>19,826,000</u>	<u>17,000,000</u>	
D068	Director General (BPS-20)	1	1,463,000		
D489	Director HRD (BPS-20)	1	1,304,000		
D063	Director (BPS-19)	6	7,419,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-18)	1	280,000		
D028	Deputy Director (BPS-18)	2	1,765,000		
D401	Deputy Director - IT (BPS-18)	1	821,000		
A007	Accounts Officer (BPS-17)	1	776,000		
E038	Evaluation Officer (BPS-17)	1	765,000		
L033	Librarian (BPS-17)	1	645,000		
L136	Litigation Officer (BPS-17)	1	645,000		
P084	Programmer (BPS-17)	1	755,000		
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	280,000		
A021	Administrative Officer (BPS-16)	1	517,000		
A057	Assistant (BPS-16)	3	791,000		
C082	Computer Operator (BPS-16)	4	1,254,000		
S115	Stenographer (BPS-16)	1	346,000		
A01102	Personal pay			70,000	
A01105	Qualification Pay			11,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>9,877,000</u>	<u>9,301,000</u>	
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>9,877,000</u>	<u>9,300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
W006	Warden	(BPS-15)	1		375,000		
A004	Accounts Assistant	(BPS-14)	1		335,000		
S035	Senior Clerk	(BPS-14)	1		335,000		
S114	Steno Typist	(BPS-14)	1		335,000		
L034	Library Assistant	(BPS-12)	1		281,000		
J013	Junior Clerk	(BPS-11)	1		259,000		
H065	House Keeper	(BPS-10)	1		278,000		
C272	Computer Laboratory Assistant	(BPS-08)	1		210,000		
S127	Store Keeper	(BPS-08)	1		197,000		
E019	Electrician	(BPS-07)	1		180,000		
M186	Multimedia Operator	(BPS-07)	1		180,000		
T019	Telephone Operator	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	7		2,320,000		
P279	Photostate Machine Operator	(BPS-04)	1		154,000		
B013	Bearer	(BPS-03)	3		419,000		
C057	Chowkidar	(BPS-03)	6		1,120,000		
C095	Cook	(BPS-03)	3		419,000		
M010	Mali	(BPS-03)	2		342,000		
N005	Naib Qasid	(BPS-03)	8		1,119,000		
S162	Sweeper	(BPS-03)	6		839,000		
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>26,350,000</u>	<u>27,335,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,984,000</u>	<u>25,028,000</u>	
A01201	Senior Post Allowance				14,000	23,000	
A01202	House Rent Allowance				3,165,000	2,900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01203	Conveyance Allowance		2,622,000	2,400,000	
A01207	Washing Allowance		45,000	27,000	
A01208	Dress Allowance		158,000	65,000	
A0120D	Integrated Allowance		31,000	46,000	
A0120E	Housing Subsidy Allowance		1,019,000	410,000	
A0120X	Adhoc Allowance - 2010			2,000	
A01217	Medical Allowance		1,730,000	1,450,000	
A0121B	Health Professional Allowance		5,632,000	7,800,000	
A0121M	Adhoc Relief Allowance - 2012			1,000	
A0121Q	Audit and Accounts Allowance		59,000	23,000	
A0121T	Adhoc Relief Allowance 2013		805,000	465,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment Allowance		39,000	35,000	
A01226	Computer Allowance		42,000	90,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	362,000	
A0122M	Adhoc Relief Allowance 2016		2,287,000	1,800,000	
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,082,000	2,500,000	
A01236	Deputation Allowance		65,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018		3,086,000	2,500,000	
A0123P	Ad-hoc Relief Allowance 2019			1,228,000	
A01243	Special travelling allowance			250,000	
A01251	Mess Allowance		234,000	103,000	
A01252	Non Practising Allowance		469,000	420,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	<u>2,307,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>942,000</u>	
001	Medical Charges		1,000	942,000	
A01278	Leave Salary		<u>1,365,000</u>	<u>1,365,000</u>	
001	Leave Salary		1,365,000	1,365,000	
A03	TOTAL OPERATING EXPENSES		<u>16,476,000</u>	<u>7,991,000</u>	
A032	TOTAL COMMUNICATIONS		<u>330,000</u>	<u>330,000</u>	
A03201	Postage and Telegraph		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03202	Telephone and Trunk Call		280,000	280,000	
A033	TOTAL UTILITIES		<u>1,900,000</u>	<u>2,300,000</u>	
A03301	Gas		600,000	600,000	
A03303	Electricity		<u>1,300,000</u>	<u>1,700,000</u>	
001	Electricity		1,300,000	1,700,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,821,000</u>	<u>3,651,000</u>	
A03801	Training - domestic		<u>10,000,000</u>	<u>800,000</u>	
001	PITE Domestic			800,000	
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	
001	Travelling Allowance		1,400,000	1,400,000	
A03806	Transportation of Goods		<u>11,000</u>	<u>11,000</u>	
001	Transportation of Goods		11,000	11,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,400,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	
001	Conveyance Charges		10,000	40,000	
A039	TOTAL GENERAL		<u>1,425,000</u>	<u>1,710,000</u>	
A03901	Stationery		<u>225,000</u>	<u>300,000</u>	
001	Stationery		225,000	300,000	
A03902	Printing and Publication		<u>60,000</u>	<u>120,000</u>	
001	Printing and publication		60,000	120,000	
A03905	Newspapers Periodicals and Books		230,000	230,000	
A03906	Uniforms and Protective Clothing		60,000	60,000	
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	
001	Advertising and Publicity		300,000	300,000	
A03942	Cost of Other Stores		<u>250,000</u>	<u>300,000</u>	
001	Cost of other Stores		250,000	300,000	
A03970	Others		<u>300,000</u>	<u>400,000</u>	
001	Others		300,000	400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,058,000</u>	<u>3,187,000</u>	
A041	TOTAL PENSION		<u>3,058,000</u>	<u>3,187,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	130,000	
A04114	Superannuation Encashment of L.P.R		3,057,000	3,057,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		500,000	900,000	
A09	TOTAL PHYSICAL ASSETS		<u>503,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>501,000</u>	<u>500,000</u>	
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	
001	Hardware		500,000	500,000	
A09202	Software		<u>1,000</u>		
001	Software		1,000		
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>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>500,000</u>	
001	Furniture & Fixture		1,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>950,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	
001	Machinery and Equipment		150,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		70,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>200,000</u>	
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	
001	Office Buildings		150,000	200,000	
A138	TOTAL GENERAL		<u>150,000</u>	<u>200,000</u>	
A13801	Maintenance of gardens		150,000	200,000	
Provincial Health Services Academy Peshawar			77,360,000	67,745,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>35,241,000</u>	<u>33,104,000</u>	
A011	TOTAL PAY	50		<u>18,811,000</u>	<u>16,864,000</u>	
A011-1	TOTAL PAY OF OFFICERS	20		<u>12,070,000</u>	<u>9,024,000</u>	
A01101	Total Basic Pay Of Officer	20		<u>12,070,000</u>	<u>9,000,000</u>	
P070	Principal (BPS-19)	1		1,209,000		
S264	Senior Women Medical Officer (BPS-18)	1		1,028,000		
S352	Senior PHC Technologist (MCH) (BPS-18)	2		2,400,000		
V011	Vice Principal (BPS-18)	1		845,000		
E030	English Teacher (BPS-17)	1		456,000		
N025	Nursing Instructor (BPS-17)	4		3,066,000		
P247	Primary Health Care Technician (MCH) (BPS-17)	3		900,000		
C082	Computer Operator (BPS-16)	1		208,000		
C300	Chief PHC Technician (MCH) (BPS-16)	5		1,450,000		
P097	Public Health Supervisor (BPS-16)	1		508,000		
A01102	Personal pay				24,000	
A011-2	TOTAL PAY OF OTHER STAFF	30		<u>6,741,000</u>	<u>7,840,000</u>	
A01151	Total Basic Pay Other Staff	30		<u>6,741,000</u>	<u>7,800,000</u>	
S035	Senior Clerk (BPS-14)	1		427,000		
J013	Junior Clerk (BPS-11)	1		310,000		
H065	House Keeper (BPS-07)	1		296,000		
D112	Driver (BPS-06)	4		1,091,000		
A171	Aya (BPS-03)	1		218,000		
B006	Behishti (BPS-03)	2		406,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
C057	Chowkidar	(BPS-03)	4	893,000	
C095	Cook	(BPS-03)	3	591,000	
D007	Dai	(BPS-03)	2	337,000	
M010	Mali	(BPS-03)	1	174,000	
M062	Misalchi	(BPS-03)	1	222,000	
N005	Naib Qasid	(BPS-03)	3	591,000	
S162	Sweeper	(BPS-03)	5	967,000	
U006	Utencil Cleaner	(BPS-03)	1	218,000	
A01152	Personal pay				40,000
A012	TOTAL ALLOWANCES			<u>16,430,000</u>	<u>16,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,904,000</u>	<u>15,826,000</u>
A01202	House Rent Allowance			1,812,000	1,500,000
A01203	Conveyance Allowance			1,726,000	1,700,000
A01207	Washing Allowance			33,000	30,000
A01208	Dress Allowance			215,000	280,000
A0120D	Integrated Allowance			13,000	17,000
A0120E	Housing Subsidy Allowance			206,000	303,000
A0120Q	Fixed Daily Allowance			6,000	3,000
A01217	Medical Allowance			993,000	1,100,000
A0121B	Health Professional Allowance			4,416,000	3,500,000
A0121T	Adhoc Relief Allowance 2013			510,000	348,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			19,000	18,000
A0122C	Adhoc Relief Allowance - 2015			320,000	250,000
A0122M	Adhoc Releif Allowance 2016			1,412,000	1,294,000
A0122Y	Ad-hoc Relief Allowance 2017			1,866,000	1,699,000
A0123G	Ad-hoc Relief Allowance-2018			1,867,000	1,699,000
A0123P	Ad-hoc Relief Allowance 2019				1,164,000
A01251	Mess Allowance			374,000	830,000
A01252	Non Practising Allowance			110,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>414,000</u>	
001	Leave Salary		525,000	414,000	
A03	TOTAL OPERATING EXPENSES		<u>9,166,000</u>	<u>11,655,000</u>	
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>105,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		80,000	100,000	
A033	TOTAL UTILITIES		<u>2,714,000</u>	<u>4,465,000</u>	
A03301	Gas		900,000	900,000	
A03302	Water		35,000	35,000	
A03303	Electricity		<u>1,750,000</u>	<u>3,500,000</u>	
001	Electricity		1,750,000	3,500,000	
A03304	Hot and Cold Weather Charges		29,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>735,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	
001	Travelling Allowance		100,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	
001	Conveyance Charges		35,000	35,000	
A039	TOTAL GENERAL		<u>5,832,000</u>	<u>6,350,000</u>	
A03901	Stationery		<u>91,000</u>	<u>100,000</u>	
001	Stationery		91,000	100,000	
A03905	Newspapers Periodicals and Books		8,000	20,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03919	Payments to Other for Service Rendered		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Payments to Others for Service Rendered		200,000	200,000	
A03927	Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>	
001	Purchase of drug and Medicines		285,000	285,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	
001	Cost of other Stores		100,000	100,000	
A03959	Stipend Incentives awards and allied expenditure		<u>5,000,000</u>	<u>5,500,000</u>	
001	Stipend, Incentive		5,000,000	5,500,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,391,000</u>	<u>991,000</u>	
A041	TOTAL PENSION		<u>1,391,000</u>	<u>991,000</u>	
A04114	Superannuation Encashment of L.P.R		1,391,000	991,000	
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>500,000</u>	<u>550,000</u>	
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>200,000</u>	
A13001	Transport		<u>180,000</u>	<u>200,000</u>	
001	Transport		180,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	
001	Machinery and Equipment		50,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
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>250,000</u>	<u>250,000</u>	
A13301	Office Buildings		<u>250,000</u>	<u>250,000</u>	
001	Office Buildings		250,000	250,000	
Public Health School NeshterAbadPeshawar			46,898,000	46,300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>38,014,000</u>	<u>28,665,000</u>	
A011	TOTAL PAY		<u>22,266,000</u>	<u>14,870,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,715,000</u>	<u>10,009,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,715,000</u>	<u>9,979,000</u>	
V011	Vice Principal	(BPS-18)	1	905,000	
E030	English Teacher	(BPS-17)	1	925,000	
N025	Nursing Instructor	(BPS-17)	13	12,613,000	
W006	Warden	(BPS-17)	1	974,000	
C082	Computer Operator	(BPS-16)	1	298,000	
A01102	Personal pay			30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,551,000</u>	<u>4,861,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,550,000</u>	<u>4,828,000</u>	
S035	Senior Clerk	(BPS-14)	1	411,000	
J013	Junior Clerk	(BPS-11)	1	247,000	
H065	House Keeper	(BPS-10)	2	548,000	
A108	Assistant House Keeper	(BPS-07)	1	241,000	
D112	Driver	(BPS-06)	1	241,000	
B013	Bearer	(BPS-03)	5	1,096,000	
C057	Chowkidar	(BPS-03)	4	1,010,000	
C095	Cook	(BPS-03)	4	1,124,000	
M010	Mali	(BPS-03)	1	254,000	
N005	Naib Qasid	(BPS-03)	2	499,000	
S162	Sweeper	(BPS-03)	4	879,000	
A01152	Personal pay			1,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	TOTAL ALLOWANCES		<u>15,748,000</u>	<u>13,795,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,547,000</u>	<u>13,795,000</u>	
A01202	House Rent Allowance		1,767,000	1,583,000	
A01203	Conveyance Allowance		1,604,000	1,515,000	
A01207	Washing Allowance		18,000	20,000	
A01208	Dress Allowance		689,000	525,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120E	Housing Subsidy Allowance		562,000	222,000	
A01217	Medical Allowance		1,074,000	859,000	
A0121B	Health Professional Allowance		1,580,000	1,900,000	
A0121T	Adhoc Relief Allowance 2013		486,000	313,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		295,000	219,000	
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,173,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	1,502,000	
A0123G	Ad-hoc Relief Allowance-2018		2,322,000	1,502,000	
A0123P	Ad-hoc Relief Allowance 2019			1,047,000	
A01251	Mess Allowance		1,343,000	1,386,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>73,132,000</u>	<u>50,329,000</u>	
A032	TOTAL COMMUNICATIONS		<u>156,000</u>	<u>156,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>581,000</u>	<u>581,000</u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	
001	Travelling Allowance		350,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>220,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	220,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	
001	Conveyance Charges		11,000	11,000	
A039	TOTAL GENERAL		<u>71,895,000</u>	<u>49,092,000</u>	
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	
001	Stationery		250,000	250,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		10,000	20,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		100,000	100,000	
A03936	Foreign/Inland Training Course Fee		20,000	245,000	
A03959	Stipend Incentives awards and allied expenditure		<u>71,400,000</u>	<u>48,362,000</u>	
001	Stipend, Incentive		71,400,000	48,362,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>230,000</u>	
A041	TOTAL PENSION			<u>230,000</u>	
A04114	Superannuation Encashment of L.P.R			230,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>	<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>239,000</u>	<u>270,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>	
A13001	Transport		<u>50,000</u>	<u>70,000</u>	
001	Transport		50,000	70,000	
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>40,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		40,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>99,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>99,000</u>	<u>100,000</u>	
001	Office Buildings		99,000	100,000	
School of Nursing LRH Peshawar			111,886,000	79,594,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>35,631,000</u>	<u>26,899,000</u>	
A011	TOTAL PAY		<u>18,857,000</u>	<u>13,262,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,471,000</u>	<u>10,919,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,470,000</u>	<u>10,719,000</u>	
V011	Vice Principal	(BPS-18)	1	860,000	
E030	English Teacher	(BPS-17)	2	1,527,000	
N025	Nursing Instructor	(BPS-17)	16	12,757,000	
C082	Computer Operator	(BPS-16)	1	326,000	
A01102	Personal pay		1,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,386,000</u>	<u>2,343,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,386,000</u>	<u>2,343,000</u>	
H065	House Keeper	(BPS-12)	2	613,000	
J013	Junior Clerk	(BPS-11)	1	312,000	
C057	Chowkidar	(BPS-03)	4	1,239,000	
M010	Mali	(BPS-03)	1	306,000	
N005	Naib Qasid	(BPS-03)	2	610,000	
S162	Sweeper	(BPS-03)	1	306,000	
A012	TOTAL ALLOWANCES		<u>16,774,000</u>	<u>13,637,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,573,000</u>	<u>13,635,000</u>	
A01202	House Rent Allowance		1,998,000	1,498,000	
A01203	Conveyance Allowance		1,870,000	1,338,000	
A01207	Washing Allowance		12,000	11,000	
A01208	Dress Allowance		1,287,000	591,000	
A0120D	Integrated Allowance		9,000	8,000	
A0120E	Housing Subsidy Allowance			99,000	
A01216	Qualification Allowance			180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01217	Medical Allowance		1,034,000	738,000	
A0121B	Health Professional Allowance		2,040,000	2,218,000	
A0121T	Adhoc Relief Allowance 2013		497,000	318,000	
A01226	Computer Allowance		13,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	217,000	
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,200,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,960,000	1,469,000	
A0123G	Ad-hoc Relief Allowance-2018		1,962,000	1,469,000	
A0123P	Ad-hoc Relief Allowance 2019			665,000	
A01251	Mess Allowance		2,420,000	1,598,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</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>200,000</u>	<u>1,000</u>	
001	Leave Salary		200,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>86,948,000</u>	<u>51,152,000</u>	
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	
A03304	Hot and Cold Weather Charges		11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>375,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>270,000</u>	
001	Travelling Allowance		50,000	270,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>75,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	75,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A039	TOTAL GENERAL		<u>86,706,000</u>	<u>50,655,000</u>	
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	
001	Stationery		100,000	90,000	
A03905	Newspapers Periodicals and Books		3,000	3,000	
A03906	Uniforms and Protective Clothing		35,000	35,000	
A03919	Payments to Other for Service Rendered		<u>102,000</u>	<u>252,000</u>	
001	Payments to Others for Service Rendered		102,000	252,000	
A03936	Foreign/Inland Training Course Fee		60,000	195,000	
A03959	Stipend Incentives awards and allied expenditure		<u>86,326,000</u>	<u>50,000,000</u>	
001	Stipend, Incentive		86,326,000	50,000,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,151,000</u>	
A041	TOTAL PENSION			<u>1,151,000</u>	
A04114	Superannuation Encashment of L.P.R			1,151,000	
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>101,000</u>	<u>61,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>60,000</u>	
A09201	Hardware		<u>100,000</u>	<u>60,000</u>	
001	Hardware		100,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>255,000</u>	<u>304,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>74,000</u>	
A13001	Transport		<u>50,000</u>	<u>74,000</u>	
001	Transport		50,000	74,000	
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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>75,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>75,000</u>	<u>100,000</u>	
001	Office Buildings		75,000	100,000	
School of Nursing KTH Peshawar			123,435,000	79,567,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>495,693,000</u>	<u>254,832,000</u>	
A011	TOTAL PAY	353		<u>173,760,000</u>	<u>95,630,000</u>	
A011-1	TOTAL PAY OF OFFICERS	221		<u>150,423,000</u>	<u>77,613,000</u>	
A01101	Total Basic Pay Of Officer	221		<u>150,423,000</u>	<u>77,527,000</u>	
P070	Principal (BPS-20)	1		941,000		
P110	Professor Paedriatic (BPS-20)	1		941,000		
P128	Professor (Radiology) (BPS-20)	2		2,208,000		
P236	Professor (Cardiology) (BPS-20)	1		1,268,000		
P237	Professor (Pulmonology) (BPS-20)	1		1,268,000		
P238	Professor (Gynacology) (BPS-20)	1		941,000		
P245	Professor Anaesthesia (BPS-20)	1		1,268,000		
P276	Professor Community Medicine (BPS-20)	1		941,000		
P277	Professor Physiology (BPS-20)	1		941,000		
P278	Professor Opthamology (BPS-20)	1		941,000		
P283	Professor Urology (BPS-20)	1		941,000		
P306	Professor Microbiology (BPS-20)	1		941,000		
P308	Professor Pharmacology (BPS-20)	1		941,000		
P309	Professor Fornsic Medicine (BPS-20)	1		941,000		
P316	Professor (Surgery) (BPS-20)	1		941,000		
P319	Professor of Mediciens (BPS-20)	2		2,049,000		
P323	Professor Psychiatry (BPS-20)	1		1,268,000		
P329	Professor Orthodontic (BPS-20)	1		1,268,000		
P332	Professor (Pediatic Surgery) (BPS-20)	1		941,000		
P366	Professor Biochemistry (BPS-20)	1		941,000		
P374	Professor (Anatomy) (BPS-20)	1		941,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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	941,000		
P377	Professor Chemical Pathology	(BPS-20)	1	941,000		
P389	Professor ENT	(BPS-20)	1	941,000		
P395	Professor Dentistry	(BPS-20)	1	1,268,000		
A308	Associate Professor (Paediatric)	(BPS-19)	1	796,000		
A309	Associate Professor (Surgery)	(BPS-19)	2	1,592,000		
A310	Associate Professor (Medicine)	(BPS-19)	2	1,592,000		
A398	Associate Professor (Radiology)	(BPS-19)	2	1,919,000		
A399	Associate Professor (Psychiatry)	(BPS-19)	1	796,000		
A401	Associate Professor (Dermatology)	(BPS-19)	1	796,000		
A404	Associate Professor (Gynae)	(BPS-19)	2	1,592,000		
A406	Associate Professor (Cardiology)	(BPS-19)	1	796,000		
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	796,000		
A483	Associate Professor Anaesthesia	(BPS-19)	1	796,000		
A492	Associate Professor Microbiology	(BPS-19)	1	796,000		
A493	Associate Professor Chemical Pathology	(BPS-19)	1	796,000		
A501	Associate Professor Urology	(BPS-19)	1	796,000		
A517	Associate Professor (Orthodontic)	(BPS-19)	1	796,000		
A532	Associate Professor Pharmacology	(BPS-19)	1	796,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		796,000		
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1		796,000		
A549	Associate Professor (Haematology)	(BPS-19)	1		796,000		
A557	Associate Professor ENT	(BPS-19)	1		796,000		
A558	Associate Professor Ophthalmology	(BPS-19)	1		796,000		
A645	Associate Professor (Anatomy)	(BPS-19)	1		796,000		
A646	Associate Professor (Biochemistry)	(BPS-19)	1		796,000		
A647	Associate Professor (Physiology)	(BPS-19)	1		796,000		
A649	Associate Professor Histo Pathology	(BPS-19)	1		796,000		
A703	Associate Professor Pulmonology	(BPS-19)	1		796,000		
A704	Associate Professor Dentistry	(BPS-19)	1		796,000		
V011	Vice Principal	(BPS-19)	1		796,000		
A183	Assistant Professor (Paedriatic)	(BPS-18)	1		794,000		
A219	Assistant Professor Orthopadic	(BPS-18)	1		794,000		
A221	Assistant Professor Dentistory	(BPS-18)	1		794,000		
A222	Assistant Professor Cardilogy	(BPS-18)	1		794,000		
A223	Assistant Professor (Physiology)	(BPS-18)	2		1,586,000		
A224	Assistant Professor (Haematology)	(BPS-18)	1		794,000		
A225	Assistant Professor (Histopathology)	(BPS-18)	1		794,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		794,000		
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1		794,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	2		1,586,000		
A254	Assistant Professor (Dermatology)	(BPS-18)	1		794,000		
A255	Assistant Professor (Nephrology)	(BPS-18)	1		794,000		
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1		794,000		
A326	Assistant Professor Community Medicine	(BPS-18)	3		2,407,000		
A330	Assistant Professor (Surgery)	(BPS-18)	2		1,586,000		
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1		794,000		
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1		794,000		
A480	Assistant Professor (Gynae)	(BPS-18)	2		1,586,000		
A482	Assistant Professor (Anatomy)	(BPS-18)	2		1,586,000		
A537	Assistant Professor Pharmacology	(BPS-18)	2		1,586,000		
A543	Assistant Professor (Neurology)	(BPS-18)	1		794,000		
A553	Assistant Professor Medicine	(BPS-18)	2		1,586,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	2		1,586,000		
A566	Assistant Professor (ENT)	(BPS-18)	1		794,000		
A567	Assistant Professor Pulmonology	(BPS-18)	1		794,000		
A580	Assistant Professor (Psychiatry)	(BPS-18)	1		794,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		794,000		
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1		794,000		
A589	Assistant Professor Ophthalmology	(BPS-18)	1		794,000		
A590	Assistant Professor Radiology	(BPS-18)	1		794,000		
A648	Asstt Proff Francisc Medicine	(BPS-18)	1		794,000		
A669	Assistant Professor Oncology	(BPS-18)	1		794,000		
D465	Deputy Director Medical Education	(BPS-18)	1		794,000		
S059	Senior Registrar	(BPS-18)	29		23,006,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		700,000		
S512	Senior Demonstrator	(BPS-18)	14		14,230,000		
A007	Accounts Officer	(BPS-17)	1		421,000		
A021	Administrative Officer	(BPS-17)	1		421,000		
B028	Biochemist	(BPS-17)	1		421,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		600,000		
D015	Demonstrator	(BPS-17)	35		10,854,000		
H046	Health Educator	(BPS-17)	1		421,000		
L033	Librarian	(BPS-17)	1		421,000		
L142	Lecturer Islamiyat	(BPS-17)	1		421,000		
L143	Lecturer Pak Studies	(BPS-17)	1		421,000		
L155	Lecturer Bio-Chemistry	(BPS-17)	1		713,000		
S024	Security Officer	(BPS-17)	1		421,000		
S166	Superintendent	(BPS-17)	4		1,684,000		
W006	Warden	(BPS-17)	2		1,546,000		
A057	Assistant	(BPS-16)	5		1,317,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A165	Audiovisual Operator	(BPS-16)	1		264,000		
A185	Assistant Librarian	(BPS-16)	1		264,000		
A369	Assistant Programmer	(BPS-16)	1		264,000		
C017	Cataloger	(BPS-16)	1		264,000		
C082	Computer Operator	(BPS-16)	10		2,041,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3		1,500,000		
E102	Electro Medical Engineer	(BPS-16)	1		264,000		
P149	Pharmaceutical Chemist	(BPS-16)	1		264,000		
S061	Senior Scale Stenographer	(BPS-16)	1		264,000		
A01102	Personal pay					86,000	
A011-2	TOTAL PAY OF OTHER STAFF		132		<u>23,337,000</u>	<u>18,017,000</u>	
A01151	Total Basic Pay Other Staff		<u>132</u>		<u>23,267,000</u>	<u>18,000,000</u>	
S035	Senior Clerk	(BPS-14)	2		424,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5		2,000,000		
A054	Artist	(BPS-12)	1		184,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		3,612,000		
H293	Hostel Assistant	(BPS-12)	1		184,000		
M065	Modler	(BPS-12)	1		184,000		
M171	Medical Social Worker	(BPS-12)	1		184,000		
P027	Photographer	(BPS-12)	1		184,000		
E025	Electro Medical Technician	(BPS-11)	1		183,000		
J013	Junior Clerk	(BPS-11)	8		1,460,000		
H065	House Keeper	(BPS-10)	2		363,000		
P088	Projectionist	(BPS-09)	5		809,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
E019	Electrician	(BPS-08)	3	464,000	
S023	Security Guard	(BPS-08)	10	1,547,000	
S127	Store Keeper	(BPS-07)	3	448,000	
T019	Telephone Operator	(BPS-07)	4	560,000	
C012	Carpenter	(BPS-06)	1	144,000	
D112	Driver	(BPS-06)	10	1,438,000	
G013	Generator Operator	(BPS-06)	2	288,000	
P047	Plumber	(BPS-06)	1	144,000	
D006	Daftari	(BPS-04)	2	265,000	
L002	Laboratory Attendant	(BPS-04)	3	397,000	
T049	Tubewell Operator	(BPS-04)	2	265,000	
A161	Attendant	(BPS-03)	5	660,000	
B013	Bearer	(BPS-03)	10	1,289,000	
C057	Chowkidar	(BPS-03)	10	1,289,000	
C095	Cook	(BPS-03)	5	828,000	
D363	Dissection Hall Attendant	(BPS-03)	2	254,000	
M010	Mali	(BPS-03)	6	896,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	129,000	
N005	Naib Qasid	(BPS-03)	7	902,000	
S162	Sweeper	(BPS-03)	10	1,289,000	
A01152	Personal pay			70,000	17,000
A012	TOTAL ALLOWANCES			<u>321,933,000</u>	<u>159,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>321,382,000</u>	<u>159,101,000</u>
A01201	Senior Post Allowance			382,000	50,000
A01202	House Rent Allowance			18,497,000	9,800,000
A01203	Conveyance Allowance			8,563,000	9,029,000
A01207	Washing Allowance			65,000	63,000
A01208	Dress Allowance			47,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0120D	Integrated Allowance		32,000	38,000	
A01217	Medical Allowance		6,511,000	5,500,000	
A0121B	Health Professional Allowance		168,651,000	83,000,000	
A0121T	Adhoc Relief Allowance 2013		2,900,000	1,407,000	
A01224	Entertainment Allowance		343,000	46,000	
A01226	Computer Allowance		95,000	162,000	
A0122C	Adhoc Relief Allowance - 2015		1,078,000	1,005,000	
A0122M	Adhoc Relief Allowance 2016		10,568,000	6,518,000	
A0122N	Special Conveyance Allowance to Disabled Employees			130,000	
A0122Y	Ad-hoc Relief Allowance 2017		17,387,000	9,016,000	
A01236	Deputation Allowance		80,000		
A0123G	Ad-hoc Relief Allowance-2018		17,403,000	9,016,000	
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	
A01252	Non Practising Allowance		2,791,000	1,670,000	
A01253	Science Teaching Allowance		58,785,000	17,100,000	
A01267	Warden/ Boarding House Allowance		3,000	3,000	
A01269	Basic Science Allowance		7,200,000	2,944,000	
A01270	Other		<u>1,000</u>	<u>470,000</u>	
001	Others		1,000	470,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>	<u>101,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>550,000</u>	<u>100,000</u>	
001	Leave Salary		550,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>13,810,000</u>	<u>17,768,000</u>	
A032	TOTAL COMMUNICATIONS		<u>2,587,000</u>	<u>2,388,000</u>	
A03201	Postage and Telegraph		57,000	50,000	
A03202	Telephone and Trunk Call		2,500,000	2,300,000	
A03205	Courier and pilot service		30,000	38,000	
A033	TOTAL UTILITIES		<u>1,516,000</u>	<u>1,200,000</u>	
A03301	Gas			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03303	Electricity		<u>1,516,000</u>	<u>1,000,000</u>	
001	Electricity		1,516,000	1,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>5,400,000</u>	
A03403	Rent for Residential Building			5,400,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>400,000</u>	
A03603	Registration		1,000,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,530,000</u>	<u>3,380,000</u>	
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	
001	Travelling Allowance		1,400,000	1,400,000	
A03806	Transportation of Goods		<u>300,000</u>	<u>150,000</u>	
001	Transportation of Goods		300,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,800,000</u>	<u>1,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,800,000	1,800,000	
A03828	Conveyance charges		30,000	30,000	
A039	TOTAL GENERAL		<u>5,177,000</u>	<u>5,000,000</u>	
A03901	Stationery		<u>400,000</u>	<u>300,000</u>	
001	Stationery		400,000	300,000	
A03902	Printing and Publication		<u>350,000</u>	<u>400,000</u>	
001	Printing and publication		350,000	400,000	
A03903	Conference/Seminars/Workshops/ Symposia		400,000		
A03905	Newspapers Periodicals and Books		572,000	600,000	
A03906	Uniforms and Protective Clothing		80,000	200,000	
A03907	Advertising & Publicity		<u>1,800,000</u>	<u>800,000</u>	
001	Advertising and Publicity		1,800,000	800,000	
A03942	Cost of Other Stores		<u>1,075,000</u>	<u>2,200,000</u>	
001	Cost of other Stores		1,075,000	2,200,000	
A03970	Others		<u>500,000</u>	<u>500,000</u>	
001	Others		500,000	500,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,013,000</u>	<u>500,000</u>	
A041	TOTAL PENSION		<u>3,013,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		3,013,000	500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	
A06	TOTAL TRANSFERS		<u>850,000</u>	<u>800,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>850,000</u>	<u>800,000</u>	
A06301	Entertainments & Gifts		850,000	800,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>50,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A09201	Hardware			<u>50,000</u>	
001	Hardware			50,000	
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>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>755,000</u>	<u>755,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	
A13001	Transport		<u>300,000</u>	<u>400,000</u>	
001	Transport		300,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>255,000</u>	<u>255,000</u>	
A13101	Machinery and Equipment		<u>255,000</u>	<u>255,000</u>	
001	Machinery and Equipment		255,000	255,000	
A138	TOTAL GENERAL		<u>200,000</u>	<u>100,000</u>	
A13801	Maintenance of gardens		200,000	100,000	
Gajju Khan Medical College Swabi			515,123,000	275,305,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>12,270,000</u>	<u>13,385,000</u>	
A011	TOTAL PAY		<u>6,731,000</u>	<u>7,210,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,356,000</u>	<u>3,790,000</u>	
A01101	Total Basic Pay Of Officer	6	<u>3,356,000</u>	<u>3,790,000</u>	
N030	Nursing Tutor (BPS-18)	1	634,000		
V011	Vice Principal (BPS-18)	1	665,000		
E030	English Teacher (BPS-17)	1	501,000		
I018	Instructor (BPS-17)	2	1,315,000		
C082	Computer Operator (BPS-16)	1	241,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,375,000</u>	<u>3,420,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>3,375,000</u>	<u>3,420,000</u>	
S035	Senior Clerk (BPS-14)	1	407,000		
H065	House Keeper (BPS-12)	1	201,000		
J013	Junior Clerk (BPS-11)	1	403,000		
D112	Driver (BPS-06)	1	320,000		
B013	Bearer (BPS-03)	2	480,000		
C057	Chowkidar (BPS-03)	3	485,000		
C095	Cook (BPS-03)	2	355,000		
N005	Naib Qasid (BPS-03)	2	402,000		
S162	Sweeper (BPS-03)	2	322,000		
A012	TOTAL ALLOWANCES		<u>5,539,000</u>	<u>6,175,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,337,000</u>	<u>5,825,000</u>	
A01202	House Rent Allowance		375,000	410,000	
A01203	Conveyance Allowance		750,000	645,000	
A01207	Washing Allowance		8,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	181,000	
A0120D	Integrated Allowance		10,000	11,000	
A01217	Medical Allowance		450,000	420,000	
A0121B	Health Professional Allowance		500,000	600,000	
A0121T	Adhoc Relief Allowance 2013		253,000	160,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	113,000	
A0122M	Adhoc Relief Allowance 2016		460,000	553,000	
A0122Y	Ad-hoc Relief Allowance 2017		697,000	720,000	
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>268,000</u>	
001	Unattractive Area Allowance		300,000	268,000	
A0123G	Ad-hoc Relief Allowance-2018		700,000	720,000	
A0123P	Ad-hoc Relief Allowance 2019			580,000	
A01251	Mess Allowance		400,000	426,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>350,000</u>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>	<u>300,000</u>	
001	Medical Charges		1,000	300,000	
A01278	Leave Salary		<u>200,000</u>	<u>50,000</u>	
001	Leave Salary		200,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>19,749,000</u>	<u>20,290,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>115,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	110,000	
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,400,000</u>	
A03301	Gas		800,000	400,000	
A03303	Electricity		<u>350,000</u>	<u>850,000</u>	
001	Electricity		350,000	850,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>310,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	100,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>18,104,000</u>	<u>18,465,000</u>	
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	
001	Stationery		40,000	70,000	
A03905	Newspapers Periodicals and Books		20,000	100,000	
A03906	Uniforms and Protective Clothing		5,000	45,000	
A03936	Foreign/Inland Training Course Fee		10,000	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	18,000,000	
A03970	Others		<u>29,000</u>	<u>50,000</u>	
001	Others		29,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>224,000</u>	<u>350,000</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>44,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>44,000</u>	<u>100,000</u>	
001	Machinery and Equipment		44,000	100,000	
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>50,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	
001	Office Buildings		50,000	100,000	
Nursing School Swat			32,844,000	34,626,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>33,934,000</u>	<u>23,367,000</u>	
A011	TOTAL PAY		55		<u>20,657,000</u>	<u>11,800,000</u>	
A011-1	TOTAL PAY OF OFFICERS		22		<u>12,185,000</u>	<u>6,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>22</u>		<u>12,156,000</u>	<u>6,000,000</u>	
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1		902,000		
P070	Principal	(BPS-19)	1		1,293,000		
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1		820,000		
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1		820,000		
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)	4		1,200,000		
V011	Vice Principal	(BPS-18)	1		1,446,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		423,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		648,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		492,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		492,000		
E030	English Teacher	(BPS-17)	1		616,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2		1,000,000		
S166	Superintendent	(BPS-17)	1		266,000		
A057	Assistant	(BPS-16)	2		511,000		
C082	Computer Operator	(BPS-16)	1		252,000		
S061	Senior Scale Stenographer	(BPS-16)	1		644,000		
W006	Warden	(BPS-16)	1		331,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01102	Personal pay		29,000		
A011-2	TOTAL PAY OF OTHER STAFF	33	<u>8,472,000</u>	<u>5,800,000</u>	
A01151	Total Basic Pay Other Staff	33	<u>8,443,000</u>	<u>5,800,000</u>	
S061	Senior Scale Stenographer (BPS-15)	1	238,000		
S035	Senior Clerk (BPS-14)	1	361,000		
J013	Junior Clerk (BPS-11)	2	650,000		
S127	Store Keeper (BPS-07)	1	320,000		
D112	Driver (BPS-06)	2	485,000		
P047	Plumber (BPS-06)	1	320,000		
T049	Tubewell Operator (BPS-05)	1	320,000		
L002	Laboratory Attendant (BPS-04)	2	403,000		
B006	Behishti (BPS-03)	1	397,000		
B013	Bearer (BPS-03)	6	1,239,000		
C057	Chowkidar (BPS-03)	3	676,000		
C095	Cook (BPS-03)	3	563,000		
G005	Gate Keeper (BPS-03)	1	397,000		
M010	Mali (BPS-03)	2	480,000		
N005	Naib Qasid (BPS-03)	3	797,000		
S162	Sweeper (BPS-03)	3	797,000		
A01152	Personal pay		29,000		
A012	TOTAL ALLOWANCES		<u>13,277,000</u>	<u>11,567,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,076,000</u>	<u>10,630,000</u>	
A01202	House Rent Allowance		1,350,000	920,000	
A01203	Conveyance Allowance		1,400,000	1,175,000	
A01207	Washing Allowance		30,000	20,000	
A01208	Dress Allowance		30,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	17,000	
A01217	Medical Allowance		1,000,000	720,000	
A0121B	Health Professional Allowance		2,992,000	2,594,000	
A0121T	Adhoc Relief Allowance 2013		458,000	254,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	173,000	
A0122M	Adhoc Relief Allowance 2016		853,000	915,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,011,000	1,200,000	
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>525,000</u>	
001	Unattractive Area Allowance		600,000	525,000	
A0123G	Ad-hoc Relief Allowance-2018		2,107,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019			860,000	
A01252	Non Practising Allowance			27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>937,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>937,000</u>	
001	Medical Charges		1,000	937,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>2,278,000</u>	<u>2,059,000</u>	
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		37,000	50,000	
A033	TOTAL UTILITIES		<u>1,008,000</u>	<u>900,000</u>	
A03303	Electricity		<u>228,000</u>	<u>100,000</u>	
001	Electricity		228,000	100,000	
A03304	Hot and Cold Weather Charges		780,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>235,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03805	Travelling Allowance		<u>380,000</u>	<u>230,000</u>	
001	Travelling Allowance		380,000	230,000	
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>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>694,000</u>	<u>870,000</u>	
A03901	Stationery		<u>75,000</u>	<u>80,000</u>	
001	Stationery		75,000	80,000	
A03902	Printing and Publication		<u>23,000</u>		
001	Printing and publication		23,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03919	Payments to Other for Service Rendered		<u>400,000</u>	<u>700,000</u>	
001	Payments to Others for Service Rendered		400,000	700,000	
A03936	Foreign/Inland Training Course Fee		116,000		
A03970	Others		<u>60,000</u>	<u>70,000</u>	
001	Others		60,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,283,000</u>	<u>674,000</u>	
A041	TOTAL PENSION		<u>2,283,000</u>	<u>674,000</u>	
A04114	Superannuation Encashment of L.P.R		2,283,000	674,000	
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>250,000</u>	
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>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>243,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>113,000</u>		
A13001	Transport		<u>113,000</u>		
001	Transport		113,000		
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>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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
Para Medical Institute Saidu Sharif Swat			39,340,000	26,450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>349,468,000</u>	<u>349,468,000</u>	
A011	TOTAL PAY			354	<u>143,423,000</u>	<u>143,423,000</u>	
A011-1	TOTAL PAY OF OFFICERS			176	<u>115,643,000</u>	<u>115,643,000</u>	
A01101	Total Basic Pay Of Officer			176	<u>114,742,000</u>	<u>114,742,000</u>	
D485	Director Medical Education	(BPS-20)	1		954,000		
P070	Principal	(BPS-20)	1		1,234,000		
P082	Professor	(BPS-20)	19		20,261,000		
A160	Associate Professor	(BPS-19)	19		15,120,000		
A408	Associate Professor (Gastroenterology)	(BPS-19)	1		824,000		
P376	Principal Demonstrator	(BPS-19)	2		2,072,000		
A130	Assistant Professor	(BPS-18)	43		23,226,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		800,000		
S512	Senior Demonstrator	(BPS-18)	7		6,129,000		
A007	Accounts Officer	(BPS-17)	1		728,000		
A021	Administrative Officer	(BPS-17)	1		751,000		
B028	Biochemist	(BPS-17)	1		426,000		
B113	Biophysics	(BPS-17)	1		426,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		845,000		
D015	Demonstrator	(BPS-17)	40		17,037,000		
D072	Director Of Physical Education	(BPS-17)	1		426,000		
H046	Health Educator	(BPS-17)	3		1,283,000		
L028	Lecturer	(BPS-17)	2		1,939,000		
L033	Librarian	(BPS-17)	1		426,000		
P084	Programmer	(BPS-17)	1		428,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
S024	Security Officer	(BPS-17)	1	657,000	
S166	Superintendent	(BPS-17)	2	845,000	
W006	Warden	(BPS-17)	2	1,702,000	
A057	Assistant	(BPS-16)	4	1,179,000	
C082	Computer Operator	(BPS-16)	4	711,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	1,502,000	
L033	Librarian	(BPS-16)	1	275,000	
S061	Senior Scale Stenographer	(BPS-16)	2	621,000	
A130	Assistant Professor	(Fixed)	4	6,715,000	
A160	Associate Professor	(Fixed)	1	2,087,000	
P082	Professor	(Fixed)	1	3,113,000	
A01102	Personal pay			897,000	
A01103	Special Pay			4,000	
A011-2	TOTAL PAY OF OTHER STAFF		178	<u>27,780,000</u>	<u>27,780,000</u>
A01151	Total Basic Pay Other Staff		178	<u>27,762,000</u>	<u>27,762,000</u>
L034	Library Assistant	(BPS-15)	1	228,000	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	6	1,400,000	
S035	Senior Clerk	(BPS-14)	3	904,000	
S114	Steno Typist	(BPS-14)	1	223,000	
C304	Clinical Technician (Pharmacy)	(BPS-13)	2	675,000	
A054	Artist	(BPS-12)	2	385,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	185,000	
C306	Clinical Technician (Pathology)	(BPS-12)	17	3,034,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	185,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C309	Clinical Technician (Surgical)	(BPS-12)	1		185,000		
C344	Civil M&R Technician	(BPS-12)	1		185,000		
L034	Library Assistant	(BPS-12)	1		185,000		
P027	Photographer	(BPS-12)	1		365,000		
J013	Junior Clerk	(BPS-11)	11		2,010,000		
H065	House Keeper	(BPS-10)	2		367,000		
S235	Security Inspector	(BPS-10)	1		261,000		
H062	Hostel Superintendent	(BPS-09)	2		396,000		
P088	Projectionist	(BPS-09)	4		822,000		
T019	Telephone Operator	(BPS-08)	2		394,000		
C012	Carpenter	(BPS-07)	1		180,000		
C177	Curator	(BPS-07)	1		180,000		
E019	Electrician	(BPS-07)	2		345,000		
P047	Plumber	(BPS-07)	1		164,000		
S023	Security Guard	(BPS-07)	2		330,000		
S127	Store Keeper	(BPS-07)	2		330,000		
D112	Driver	(BPS-06)	9		1,633,000		
L002	Laboratory Attendant	(BPS-04)	1		162,000		
A044	Animal Attendant	(BPS-03)	5		653,000		
B013	Bearer	(BPS-03)	4		569,000		
B072	Bus Conductor	(BPS-03)	3		407,000		
C057	Chowkidar	(BPS-03)	12		1,715,000		
C095	Cook	(BPS-03)	3		453,000		
D363	Dissection Hall Attendant	(BPS-03)	6		814,000		
F142	Female Hostel Attendant.	(BPS-03)	5		653,000		
L002	Laboratory Attendant	(BPS-03)	18		2,442,000		
L027	Lecture Room Attendant	(BPS-03)	2		402,000		
L035	Library Attendant	(BPS-03)	2		355,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
M010	Mali	(BPS-03)	4		803,000		
M077	Museum Attendant	(BPS-03)	1		162,000		
M101	Mortury Cooler Attendant	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	17		248,000		
S162	Sweeper	(BPS-03)	14		1,951,000		
T018	Telephone Attendant	(BPS-03)	2		260,000		
A01152	Personal pay				18,000	18,000	
A012	TOTAL ALLOWANCES				<u>206,045,000</u>	<u>206,045,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,623,000</u>	<u>203,623,000</u>	
A01201	Senior Post Allowance				90,000	90,000	
A01202	House Rent Allowance				8,250,000	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	
A01217	Medical Allowance				8,681,000	8,681,000	
A0121B	Health Professional Allowance				102,000,000	102,000,000	
A0121T	Adhoc Relief Allowance 2013				3,906,000	3,906,000	
A01224	Entertainment Allowance				197,000	197,000	
A01226	Computer Allowance				28,000	28,000	
A0122C	Adhoc Relief Allowance - 2015				3,217,000	3,217,000	
A0122M	Adhoc Releif Allowance 2016				11,120,000	11,120,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,486,000	14,486,000	
A01236	Deputation Allowance				80,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018				14,492,000	14,492,000	
A01252	Non Practising Allowance				4,717,000	4,717,000	
A01253	Science Teaching Allowance				16,538,000	16,538,000	
A01269	Basic Science Allowance				6,500,000	6,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,422,000</u>	<u>2,422,000</u>	
A01274	Medical Charges				847,000	847,000	
001	Medical Charges				847,000	847,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	
001	Leave Salary		1,575,000	1,575,000	
A03	TOTAL OPERATING EXPENSES			<u>16,880,000</u>	
A039	TOTAL GENERAL			<u>16,880,000</u>	
A03970	Others			<u>16,880,000</u>	
001	Others			16,880,000	
A06	TOTAL TRANSFERS		<u>15,757,000</u>	<u>15,757,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>15,757,000</u>	<u>15,757,000</u>	
A06402	Contribution/transfer to reserve fund		15,757,000	15,757,000	
Gomal Medical College DIKhan			365,225,000	382,105,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>775,230,000</u>	<u>775,230,000</u>	
A011	TOTAL PAY		852		<u>378,436,000</u>	<u>378,436,000</u>	
A011-1	TOTAL PAY OF OFFICERS		350		<u>269,888,000</u>	<u>269,888,000</u>	
A01101	Total Basic Pay Of Officer		350		<u>268,812,000</u>	<u>268,812,000</u>	
D485	Director Medical Education	(BPS-20)	1		960,000		
D486	Director (Research & Development)	(BPS-20)	1		960,000		
P070	Principal	(BPS-20)	1		1,469,000		
P082	Professor	(BPS-20)	39		46,445,000		
P110	Professor Paedriatic	(BPS-20)	1		996,000		
P239	Professor (Nephrology)	(BPS-20)	2		2,476,000		
P276	Professor Community Medicine	(BPS-20)	1		1,009,000		
P317	Professor (Orthopadic)	(BPS-20)	1		941,000		
P332	Professor (Pediatric Surgery)	(BPS-20)	1		941,000		
A160	Associate Professor	(BPS-19)	38		37,994,000		
A404	Associate Professor (Gynae)	(BPS-19)	2		1,648,000		
A405	Associate Professor (Chest)	(BPS-19)	1		1,173,000		
A406	Associate Professor (Cardiology)	(BPS-19)	1		830,000		
A479	Associate Prof: Commun: Medicine	(BPS-19)	1		863,000		
A483	Associate Professor Anaesthesia	(BPS-19)	2		1,729,000		
A492	Associate Professor Microbiology	(BPS-19)	1		862,000		
A493	Associate Professor Chemical Pathology	(BPS-19)	1		863,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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 Peadiatric Surgery	(BPS-19)	1		862,000		
A690	Associate Professor (Islamic studies)	(BPS-19)	1		834,000		
P376	Principal Demonstrator	(BPS-19)	6		5,668,000		
A130	Assistant Professor	(BPS-18)	65		47,979,000		
A224	Assistant Professor (Haematology)	(BPS-18)	1		845,000		
A225	Assistant Professor (Histopathology)	(BPS-18)	3		1,272,000		
A254	Assistant Professor (Dermatology)	(BPS-18)	1		617,000		
A481	Assistant Professor (Paeds)	(BPS-18)	1		563,000		
A500	Assistant Professor Pathalogy	(BPS-18)	1		845,000		
A567	Assistant Professor Pulmonology	(BPS-18)	1		936,000		
A571	Assistant Professor Genetic Milecular Biology	(BPS-18)	1		618,000		
A572	Assistant Professor Immunology	(BPS-18)	1		618,000		
A573	Assistant Professor Viorology	(BPS-18)	1		618,000		
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1		586,000		
A672	Assistant Professor Forensic Histopathology	(BPS-18)	1		854,000		
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1		586,000		
B028	Biochemist	(BPS-18)	1		554,000		
D465	Deputy Director Medical Education	(BPS-18)	1		618,000		
D466	Deputy Controller of Examination	(BPS-18)	1		618,000		
M198	Molecular Biologist	(BPS-18)	1		554,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		911,000		
S250	Senior Registrar (Gynae)	(BPS-18)	1		911,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2		1,172,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		586,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2		1,237,000		
S512	Senior Demonstrator	(BPS-18)	29		20,848,000		
S550	Senior Registrar (Dermatology)	(BPS-18)	1		788,000		
A060	Assistant Accounts Officer	(BPS-17)	1		743,000		
A134	Assistant Radiologist	(BPS-17)	1		743,000		
A166	Audit Officer	(BPS-17)	1		453,000		
A267	Assistant Provost	(BPS-17)	1		743,000		
A369	Assistant Programmer	(BPS-17)	2		1,029,000		
B004	Bacteriologist	(BPS-17)	1		743,000		
B028	Biochemist	(BPS-17)	5		3,438,000		
B110	Biotechnologist	(BPS-17)	1		513,000		
C029	Chemist	(BPS-17)	1		743,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	6		4,458,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		513,000		
C410	Civil Engineer	(BPS-17)	1		468,000		
D015	Demonstrator	(BPS-17)	40		27,437,000		
H046	Health Educator	(BPS-17)	1		743,000		
L028	Lecturer	(BPS-17)	2		1,485,000		
L033	Librarian	(BPS-17)	2		1,263,000		
M033	Medical Officer	(BPS-17)	6		4,458,000		
N022	Nutritionist	(BPS-17)	1		743,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S024	Security Officer	(BPS-17)	1	743,000	
S166	Superintendent	(BPS-17)	4	2,082,000	
S423	Sociologist	(BPS-17)	1	743,000	
W006	Warden	(BPS-17)	1	743,000	
W023	Woman Medical Officer	(BPS-17)	4	1,856,000	
A021	Administrative Officer	(BPS-16)	1	509,000	
A057	Assistant	(BPS-16)	7	2,422,000	
A165	Audiovisual Operator	(BPS-16)	1	509,000	
C017	Cataloger	(BPS-16)	1	509,000	
C082	Computer Operator	(BPS-16)	13	3,251,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	12	6,108,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,018,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	509,000	
P029	Physical Education Director	(BPS-16)	1	509,000	
S113	Statistician	(BPS-16)	1	509,000	
S115	Stenographer	(BPS-16)	2	819,000	
A01105	Qualification Pay			1,076,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF		502	<u>108,548,000</u>	<u>108,548,000</u>
A01151	Total Basic Pay Other Staff		502	<u>108,548,000</u>	<u>108,548,000</u>
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	2	464,000	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	17	3,944,000	
C332	Chief Clinical Technologist (Pathology)	(BPS-14)	3	232,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
D013	Data Processing Supervisor	(BPS-14)	2		786,000		
J024	Junior Scale Stenographer	(BPS-14)	1		232,000		
S035	Senior Clerk	(BPS-14)	16		3,470,000		
S115	Stenographer	(BPS-14)	3		876,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4		1,304,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	4		1,067,000		
C306	Clinical Technician (Pathology)	(BPS-12)	25		5,702,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		380,000		
C309	Clinical Technician (Surgical)	(BPS-12)	2		380,000		
C411	Clinical Techniccian (Mortecary)	(BPS-12)	2		415,000		
C412	Clinical Technician (Taxicology)	(BPS-12)	2		398,000		
C464	CT Molecular	(BPS-12)	1		191,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		370,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	1		267,000		
S136	Sub Engineer	(BPS-12)	2		482,000		
A005	Accountant	(BPS-11)	1		265,000		
A054	Artist	(BPS-11)	5		1,329,000		
E017	Electrical Supervisor	(BPS-11)	1		192,000		
E019	Electrician	(BPS-11)	1		265,000		
H062	Hostel Superintendent	(BPS-11)	3		845,000		
J013	Junior Clerk	(BPS-11)	19		3,455,000		
P027	Photographer	(BPS-11)	3		845,000		
S029	Senior Artist	(BPS-11)	1		265,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
H065	House Keeper	(BPS-10)	1	253,000	
E014	Electric Generator Operator	(BPS-08)	2	432,000	
P088	Projectionist	(BPS-08)	8	1,732,000	
S127	Store Keeper	(BPS-08)	1	239,000	
S007	Sanitary Fitter	(BPS-07)	1	216,000	
S324	Security System Control Operator	(BPS-07)	2	328,000	
T019	Telephone Operator	(BPS-07)	3	649,000	
A098	Assistant Electrician	(BPS-05)	2	393,000	
C012	Carpenter	(BPS-05)	2	380,000	
E019	Electrician	(BPS-05)	2	344,000	
A044	Animal Attendant	(BPS-04)	2	521,000	
A161	Attendant	(BPS-04)	1	151,000	
D006	Daftari	(BPS-04)	1	252,000	
D112	Driver	(BPS-04)	20	3,652,000	
F164	Female Attendant	(BPS-04)	2	313,000	
G013	Generator Operator	(BPS-04)	3	527,000	
H007	Head Bearer	(BPS-04)	4	1,004,000	
L002	Laboratory Attendant	(BPS-04)	36	7,478,000	
M018	Masson	(BPS-04)	1	292,000	
P036	Pipe Fitter	(BPS-04)	1	292,000	
P047	Plumber	(BPS-04)	2	480,000	
A076	Assistant Cook	(BPS-03)	1	235,000	
B006	Behishti	(BPS-03)	7	1,657,000	
B013	Bearer	(BPS-03)	66	15,628,000	
C057	Chowkidar	(BPS-03)	35	7,939,000	
C065	Cleaner	(BPS-03)	6	1,388,000	
C069	Cold Storage Attendant	(BPS-03)	2	462,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
C083	Conductor	(BPS-03)	9	1,870,000	
C095	Cook	(BPS-03)	21	4,862,000	
G013	Generator Operator	(BPS-03)	1	168,000	
H053	Helper	(BPS-03)	2	462,000	
L027	Lecture Room Attendant	(BPS-03)	9	2,084,000	
L035	Library Attendant	(BPS-03)	3	692,000	
M010	Mali	(BPS-03)	13	3,009,000	
M077	Museum Attendant	(BPS-03)	5	1,158,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	231,000	
N005	Naib Qasid	(BPS-03)	38	8,619,000	
S127	Store Keeper	(BPS-03)	1	231,000	
S162	Sweeper	(BPS-03)	56	8,421,000	
T049	Tubewell Operator	(BPS-03)	4	1,083,000	
A012	TOTAL ALLOWANCES			<u>396,794,000</u>	<u>396,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>395,139,000</u>	<u>395,139,000</u>
A01201	Senior Post Allowance			572,000	572,000
A01202	House Rent Allowance			29,091,000	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			17,694,000	17,694,000
A01217	Medical Allowance			19,792,000	19,792,000
A0121B	Health Professional Allowance			148,360,000	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			544,000	544,000
A01226	Computer Allowance			76,000	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			38,361,000	38,361,000
A01236	Deputation Allowance			174,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0123G	Ad-hoc Relief Allowance-2018		38,374,000	38,374,000	
A01252	Non Practising Allowance		3,931,000	3,931,000	
A01253	Science Teaching Allowance		1,772,000	1,772,000	
A01267	Warden/ Boarding House Allowance		2,000	2,000	
A01269	Basic Science Allowance		32,918,000	32,918,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges		<u>605,000</u>	<u>605,000</u>	
001	Medical Charges		605,000	605,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary		1,050,000	1,050,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>135,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>135,000</u>	
A05270	To Others			<u>135,000</u>	
199	Free Education Package			135,000	
A06	TOTAL TRANSFERS		<u>28,777,000</u>	<u>28,777,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>28,777,000</u>	<u>28,777,000</u>	
A06402	Contribution/transfer to reserve fund		28,777,000	28,777,000	
Khyber Medical College Peshawar			804,007,000	804,142,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>260,700,000</u>	<u>260,700,000</u>	
A011	TOTAL PAY		153		<u>86,119,000</u>	<u>86,119,000</u>	
A011-1	TOTAL PAY OF OFFICERS		80		<u>70,282,000</u>	<u>70,282,000</u>	
A01101	Total Basic Pay Of Officer		80		<u>70,282,000</u>	<u>70,282,000</u>	
D014	Dean	(BPS-20)	1		1,738,000		
P082	Professor	(BPS-20)	2		3,476,000		
A401	Associate Professor (Dermatology)	(BPS-19)	1		1,578,000		
A408	Associate Professor (Gastroenterology)	(BPS-19)	1		10,290,000		
A493	Associate Professor Chemical Pathology	(BPS-19)	1		1,578,000		
A549	Associate Professor (Haematology)	(BPS-19)	1		1,578,000		
A564	Associate Professor (Endocrinology)	(BPS-19)	1		1,578,000		
D027	Deputy Dean	(BPS-19)	1		1,578,000		
C179	Chief Librarian	(BPS-18)	1		1,257,000		
D028	Deputy Director	(BPS-18)	1		1,257,000		
D051	Deputy Registrar	(BPS-18)	1		563,000		
D401	Deputy Director - IT	(BPS-18)	1		563,000		
D421	Deputy Director (Finance)	(BPS-18)	1		563,000		
N014	Neuro Surgeon	(BPS-18)	1		527,000		
S059	Senior Registrar	(BPS-18)	16		18,334,000		
S413	Senior Registrar (Electro Physiology)	(BPS-18)	1		908,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	4		2,178,000		
S439	Senior Registrar (Histopathology)	(BPS-18)	1		545,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
S547	Senior Registrar (Dialysis)	(BPS-18)	1		545,000		
S559	Senior Cardiovascular	(BPS-18)	2		1,088,000		
S588	Senior Registrar Cardiovascular Anesthesia	(BPS-18)	1		563,000		
A007	Accounts Officer	(BPS-17)	1		552,000		
A079	Assistant Director	(BPS-17)	2		1,001,000		
A166	Audit Officer	(BPS-17)	1		1,003,000		
A302	Assistant Registrar (Academic)	(BPS-17)	1		696,000		
D015	Demonstrator	(BPS-17)	4		1,890,000		
E034	Epidemiologist	(BPS-17)	1		434,000		
J032	Junior Registrar	(BPS-17)	4		1,680,000		
L033	Librarian	(BPS-17)	1		1,003,000		
N036	Net Work Administrator	(BPS-17)	1		552,000		
P114	Public Relation Officer	(BPS-17)	1		434,000		
S113	Statistician	(BPS-17)	1		434,000		
S166	Superintendent	(BPS-17)	2		1,568,000		
A005	Accountant	(BPS-16)	1		274,000		
A021	Administrative Officer	(BPS-16)	1		274,000		
A057	Assistant	(BPS-16)	4		1,966,000		
A185	Assistant Librarian	(BPS-16)	2		1,030,000		
C082	Computer Operator	(BPS-16)	8		1,442,000		
L033	Librarian	(BPS-16)	1		427,000		
P148	Private Secretary To Dean	(BPS-16)	1		948,000		
S115	Stenographer	(BPS-16)	1		389,000		
A011-2	TOTAL PAY OF OTHER STAFF		73		<u>15,837,000</u>	<u>15,837,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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					
A01151	Total Basic Pay Other Staff	<u>73</u>		<u>15,837,000</u>	<u>15,837,000</u>	
A004	Accounts Assistant (BPS-14)	1		217,000		
J024	Junior Scale Stenographer (BPS-14)	2		612,000		
S035	Senior Clerk (BPS-14)	2		893,000		
A115	Assistant Librarian-Cum-Catalogure (BPS-11)	2		612,000		
J013	Junior Clerk (BPS-11)	16		4,186,000		
L034	Library Assistant (BPS-11)	2		345,000		
P027	Photographer (BPS-11)	1		178,000		
S136	Sub Engineer (BPS-11)	1		178,000		
C014	Cashier (BPS-09)	1		166,000		
T019	Telephone Operator (BPS-07)	1		152,000		
P088	Projectionist (BPS-05)	1		198,000		
S127	Store Keeper (BPS-05)	1		329,000		
T049	Tubewell Operator (BPS-05)	1		166,000		
D112	Driver (BPS-04)	3		702,000		
L002	Laboratory Attendant (BPS-04)	4		645,000		
L035	Library Attendant (BPS-04)	7		1,130,000		
C095	Cook (BPS-03)	1		140,000		
M010	Mali (BPS-03)	2		279,000		
N005	Naib Qasid (BPS-03)	19		3,856,000		
S162	Sweeper (BPS-03)	5		853,000		
A012	TOTAL ALLOWANCES			<u>174,581,000</u>	<u>174,581,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>172,926,000</u>	<u>172,926,000</u>	
A01201	Senior Post Allowance			916,000	916,000	
A01202	House Rent Allowance			29,430,000	29,430,000	
A01203	Conveyance Allowance			16,238,000	16,238,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01207	Washing Allowance		23,000	23,000	
A01208	Dress Allowance		14,000	14,000	
A0120D	Integrated Allowance		68,000	68,000	
A01216	Qualification Allowance		240,000	240,000	
A01217	Medical Allowance		19,370,000	19,370,000	
A0121B	Health Professional Allowance		27,700,000	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		838,000	838,000	
A01226	Computer Allowance		47,000	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		27,971,000	27,971,000	
A01236	Deputation Allowance		80,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018		8,955,000	8,955,000	
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>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges		<u>605,000</u>	<u>605,000</u>	
001	Medical Charges		605,000	605,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary		1,050,000	1,050,000	
A03	TOTAL OPERATING EXPENSES		<u>4,718,432,000</u>	<u>4,991,984,000</u>	
A039	TOTAL GENERAL		<u>4,718,432,000</u>	<u>4,991,984,000</u>	
A03959	Stipend Incentives awards and allied expenditure		<u>4,718,432,000</u>	<u>4,991,984,000</u>	
001	Stipend, Incentive			273,552,000	
052	Stipend for 5321 TMOs		4,718,432,000	4,718,432,000	
A06	TOTAL TRANSFERS		<u>33,180,000</u>	<u>33,180,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020 2020-2021	2019-2020	2019-2020	2020-2021

		Rs	Rs	Rs
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**

A064	TOTAL OTHER TRANSFER PAYMENTS	<u>33,180,000</u>	<u>33,180,000</u>	
A06402	Contribution/transfer to reserve fund	33,180,000	33,180,000	

Post Graduate Medical Institute Hayat Abad Peshawar	5,012,312,000	5,285,864,000	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>281,661,000</u>	<u>281,661,000</u>	
A011	TOTAL PAY		<u>364</u>	<u>152,785,000</u>	<u>152,785,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>155</u>	<u>109,223,000</u>	<u>109,223,000</u>	
A01101	Total Basic Pay Of Officer		<u>155</u>	<u>109,173,000</u>	<u>109,173,000</u>	
P070	Principal	(BPS-20)	1	1,464,000		
P289	Professor of Prosthodontic	(BPS-20)	1	1,175,000		
P290	Professor of Prododontic	(BPS-20)	1	1,144,000		
P328	Professor Dental Material	(BPS-20)	1	1,464,000		
P329	Professor Orthodontic	(BPS-20)	1	1,112,000		
P330	Professor Operative Dentistry	(BPS-20)	1	1,463,000		
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1	1,463,000		
P360	Professor (Oral Medicine)	(BPS-20)	1	1,142,000		
P361	Professor (Preventive & community Dentistry)	(BPS-20)	1	1,142,000		
P362	Professor (Oral Biology)	(BPS-20)	1	1,142,000		
A039	Anaesthesist	(BPS-19)	1	1,307,000		
A160	Associate Professor	(BPS-19)	3	2,632,000		
A183	Assistant Professor (Paedriatic)	(BPS-19)	1	577,000		
A514	Associate Professor (Science of Dental Material)	(BPS-19)	1	796,000		
A515	Associate Professor (Operative Dentistry)	(BPS-19)	1	1,173,000		
A516	Associate Professor (Prothodontic)	(BPS-19)	1	1,173,000		
A517	Associate Professor (Orthodontic)	(BPS-19)	1	980,000		
A575	Associat Professor Oral Medicine	(BPS-19)	1	1,307,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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						
A576	Associat Professor Community Dentistry	(BPS-19)	1		1,004,000		
A577	Associat Professor Oral Biology	(BPS-19)	1		1,004,000		
P376	Principal Demonstrator	(BPS-19)	1		1,307,000		
A039	Anaesthetist	(BPS-18)	1		527,000		
A130	Assistant Professor	(BPS-18)	12		12,619,000		
A578	Assistant Professor Oral Pathology	(BPS-18)	2		1,229,000		
A579	Assistant Professor Periodentic	(BPS-18)	2		1,152,000		
A621	Assistant Professor (Dental Material)	(BPS-18)	1		527,000		
A622	Assistant Professor (Oral Biology)	(BPS-18)	1		527,000		
A631	Assistant Professor (Preve:& Community Dentistry)	(BPS-18)	1		527,000		
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1		527,000		
P015	Pathologist	(BPS-18)	1		527,000		
S059	Senior Registrar	(BPS-18)	1		527,000		
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1		527,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1		527,000		
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1		527,000		
S389	Senior Registrar (Orthodontic)	(BPS-18)	1		527,000		
S390	Senior Registrar (Prosthodontic)	(BPS-18)	1		670,000		
S391	Senior Registrar (Pacdodontic)	(BPS-18)	2		1,056,000		
S512	Senior Demonstrator	(BPS-18)	6		6,310,000		
A007	Accounts Officer	(BPS-17)	1		443,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A021	Administrative Officer	(BPS-17)	1		846,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		443,000		
C318	Clinical Technologist (Dental)	(BPS-17)	2		211,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		443,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		443,000		
D015	Demonstrator	(BPS-17)	14		10,952,000		
D018	Dental Surgeon	(BPS-17)	6		3,352,000		
J032	Junior Registrar	(BPS-17)	6		2,519,000		
J108	Junior Registrar Orthodontics	(BPS-17)	1		519,000		
L028	Lecturer	(BPS-17)	4		1,680,000		
L033	Librarian	(BPS-17)	1		468,000		
L111	Lecturer (Seience of Dental Material)	(BPS-17)	2		1,280,000		
L112	Lecturer (Community Dentistry)	(BPS-17)	2		1,693,000		
L113	Lecturer (Oral Pathology)	(BPS-17)	1		639,000		
L114	Lecturer (Oral Biology)	(BPS-17)	2		1,672,000		
M033	Medical Officer	(BPS-17)	4		2,656,000		
P084	Programmer	(BPS-17)	1		494,000		
S166	Superintendent	(BPS-17)	3		1,724,000		
W006	Warden	(BPS-17)	1		421,000		
A057	Assistant	(BPS-16)	3		1,228,000		
C017	Cataloger	(BPS-16)	1		410,000		
C028	Charge Nurse	(BPS-16)	18		11,469,000		
C082	Computer Operator	(BPS-16)	8		3,665,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2		820,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		820,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	3		1,419,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		410,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		820,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		410,000		
A01105	Qualification Pay				50,000	50,000	
A011-2	TOTAL PAY OF OTHER STAFF		209		<u>43,562,000</u>	<u>43,562,000</u>	
A01151	Total Basic Pay Other Staff		209		<u>43,562,000</u>	<u>43,562,000</u>	
S035	Senior Clerk	(BPS-14)	2		670,000		
S115	Stenographer	(BPS-14)	1		212,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	3		1,236,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		212,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		212,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		212,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2		424,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		424,000		
C302	Clinical Technician (Dental)	(BPS-12)	7		2,355,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		541,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		1,955,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
C307	Clinical Technician (Radiology)	(BPS-12)	1	292,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	663,000	
C309	Clinical Technician (Surgical)	(BPS-12)	4	1,372,000	
E017	Electrical Supervisor	(BPS-11)	1	173,000	
E025	Electro Medical Technician	(BPS-11)	1	173,000	
E066	Electro Medical Mechanic	(BPS-11)	1	408,000	
J013	Junior Clerk	(BPS-11)	12	2,669,000	
S271	Security Supervisor	(BPS-11)	1	173,000	
H065	House Keeper	(BPS-10)	1	177,000	
P088	Projectionist	(BPS-08)	2	318,000	
S007	Sanitary Fitter	(BPS-07)	1	313,000	
T019	Telephone Operator	(BPS-07)	2	303,000	
D112	Driver	(BPS-06)	5	983,000	
E019	Electrician	(BPS-06)	1	277,000	
A098	Assistant Electrician	(BPS-05)	1	138,000	
L034	Library Assistant	(BPS-05)	1	236,000	
R014	Receptionist	(BPS-05)	3	438,000	
S007	Sanitary Fitter	(BPS-05)	1	138,000	
S127	Store Keeper	(BPS-05)	1	140,000	
A161	Attendant	(BPS-04)	2	253,000	
C012	Carpenter	(BPS-04)	1	134,000	
D007	Dai	(BPS-04)	3	622,000	
D016	Dental Attendant	(BPS-04)	21	4,356,000	
G013	Generator Operator	(BPS-04)	2	271,000	
L002	Laboratory Attendant	(BPS-04)	12	2,449,000	
L027	Lecture Room Attendant	(BPS-04)	1	128,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
L035	Library Attendant	(BPS-04)	1	128,000	
O012	Operation Theatre Attendant	(BPS-04)	6	1,245,000	
T049	Tubewell Operator	(BPS-04)	3	442,000	
W004	Ward Orderli	(BPS-04)	10	2,074,000	
W039	Ward Attendant	(BPS-04)	3	378,000	
B013	Bearer	(BPS-03)	3	375,000	
C057	Chowkidar	(BPS-03)	24	4,633,000	
C065	Cleaner	(BPS-03)	2	446,000	
C095	Cook	(BPS-03)	2	386,000	
D060	Dhobi	(BPS-03)	1	193,000	
L027	Lecture Room Attendant	(BPS-03)	1	128,000	
L035	Library Attendant	(BPS-03)	1	128,000	
L037	Lift Operator	(BPS-03)	2	243,000	
M010	Mali	(BPS-03)	2	386,000	
N005	Naib Qasid	(BPS-03)	10	1,752,000	
S162	Sweeper	(BPS-03)	25	4,575,000	
A012	TOTAL ALLOWANCES			<u>128,876,000</u>	<u>128,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>127,221,000</u>	<u>127,221,000</u>
A01201	Senior Post Allowance			104,000	104,000
A01202	House Rent Allowance			16,370,000	16,370,000
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
A01217	Medical Allowance			6,548,000	6,548,000
A0121B	Health Professional Allowance			28,960,000	28,960,000
A0121T	Adhoc Relief Allowance 2013			4,395,000	4,395,000
A01224	Entertainment Allowance			105,000	105,000
A01226	Computer Allowance			95,000	95,000
A0122C	Adhoc Relief Allowance - 2015			1,150,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0122M	Adhoc Releif Allowance 2016		12,163,000	12,163,000	
A0122Y	Ad-hoc Relief Allowance 2017		15,744,000	15,744,000	
A01236	Deputation Allowance		53,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018		15,754,000	15,754,000	
A01251	Mess Allowance		1,728,000	1,728,000	
A01252	Non Practising Allowance		1,626,000	1,626,000	
A01253	Science Teaching Allowance		8,820,000	8,820,000	
A01254	Anaesthesia Allowance		265,000	265,000	
A01269	Basic Science Allowance		6,000,000	6,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges		<u>605,000</u>	<u>605,000</u>	
001	Medical Charges		605,000	605,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary		1,050,000	1,050,000	
A03	TOTAL OPERATING EXPENSES		<u>48,761,000</u>	<u>48,761,000</u>	
A039	TOTAL GENERAL		<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>	
001	Stipend, Incentive		48,761,000	48,761,000	
A06	TOTAL TRANSFERS		<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>	
A06402	Contribution/transfer to reserve fund		23,378,000	23,378,000	
Khyber College of Dentistry Peshawar			353,800,000	353,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>31,373,000</u>	<u>24,734,000</u>	
A011	TOTAL PAY	37		<u>14,517,000</u>	<u>12,757,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>9,619,000</u>	<u>8,242,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>9,619,000</u>	<u>8,242,000</u>	
P070	Principal (BPS-19)	1		1,226,000		
N030	Nursing Tutor (BPS-18)	5		3,910,000		
N025	Nursing Instructor (BPS-17)	5		3,104,000		
S166	Superintendent (BPS-17)	1		535,000		
A057	Assistant (BPS-16)	1		576,000		
C082	Computer Operator (BPS-16)	1		268,000		
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>4,898,000</u>	<u>4,515,000</u>	
A01151	Total Basic Pay Other Staff	<u>23</u>		<u>4,897,000</u>	<u>4,513,000</u>	
A185	Assistant Librarian (BPS-12)	1		247,000		
H062	Hostel Superintendent (BPS-12)	1		215,000		
J013	Junior Clerk (BPS-11)	1		280,000		
D112	Driver (BPS-06)	2		580,000		
B013	Bearer (BPS-03)	3		530,000		
C057	Chowkidar (BPS-03)	5		1,031,000		
C095	Cook (BPS-03)	2		354,000		
M010	Mali (BPS-03)	1		177,000		
N005	Naib Qasid (BPS-03)	4		756,000		
S162	Sweeper (BPS-03)	3		727,000		
A01152	Personal pay			1,000	2,000	
A012	TOTAL ALLOWANCES			<u>16,856,000</u>	<u>11,977,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>16,355,000</u>	<u>10,135,000</u>	
A01202	House Rent Allowance		1,275,000	1,131,000	
A01203	Conveyance Allowance		1,504,000	1,253,000	
A01207	Washing Allowance		29,000	19,000	
A01208	Dress Allowance		620,000	321,000	
A0120D	Integrated Allowance		15,000	21,000	
A0120E	Housing Subsidy Allowance		3,344,000	221,000	
A01217	Medical Allowance		829,000	742,000	
A0121B	Health Professional Allowance		3,036,000	1,200,000	
A0121T	Adhoc Relief Allowance 2013		300,000	242,000	
A01224	Entertainment Allowance			2,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		320,000	155,000	
A0122M	Adhoc Relief Allowance 2016		971,000	890,000	
A0122N	Special Conveyance Allowance to Disabled Employees		15,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,505,000	1,170,000	
A0123G	Ad-hoc Relief Allowance-2018		1,506,000	1,170,000	
A0123P	Ad-hoc Relief Allowance 2019			720,000	
A01251	Mess Allowance		1,077,000	860,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,842,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>1,842,000</u>	
001	Leave Salary		500,000	1,842,000	
A03	TOTAL OPERATING EXPENSES		<u>5,570,000</u>	<u>7,010,000</u>	
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>147,000</u>	
A03201	Postage and Telegraph		17,000	17,000	
A03202	Telephone and Trunk Call		50,000	125,000	
A03205	Courier and pilot service		5,000	5,000	
A033	TOTAL UTILITIES		<u>3,488,000</u>	<u>4,550,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03301	Gas		1,068,000	1,500,000	
A03302	Water		120,000	50,000	
A03303	Electricity		<u>2,300,000</u>	<u>3,000,000</u>	
001	Electricity		2,300,000	3,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>440,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		<u>20,000</u>		
001	Transportation of Goods		20,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	
001	Conveyance Charges		40,000	40,000	
A039	TOTAL GENERAL		<u>1,550,000</u>	<u>1,873,000</u>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing			20,000	
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	
001	Advertising and Publicity		140,000	140,000	
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,273,000</u>	
001	Payments to Others for Service Rendered		1,000,000	1,273,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>80,000</u>	
001	Cost of other Stores		100,000	80,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>730,000</u>	<u>509,000</u>	
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>200,000</u>	
A13001	Transport		<u>450,000</u>	<u>200,000</u>	
001	Transport		450,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>109,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>109,000</u>	
001	Machinery and Equipment		80,000	109,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<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
	2019-2020 2020-2021	2019-2020	2019-2020	2020-2021

	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

A13301	Office Buildings	<u>100,000</u>	<u>100,000</u>	
001	Office Buildings	100,000	100,000	

Post Graduate College of Nursing	38,175,000	32,253,000	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>463,815,000</u>	<u>463,815,000</u>	
A011	TOTAL PAY		<u>433</u>		<u>244,101,000</u>	<u>244,101,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>		<u>214,665,000</u>	<u>214,665,000</u>	
A01101	Total Basic Pay Of Officer		<u>261</u>		<u>213,698,000</u>	<u>213,698,000</u>	
P070	Principal	(BPS-20)	1		1,586,000		
P082	Professor	(BPS-20)	20		19,776,000		
P122	Professor Of Pathology	(BPS-20)	1		1,073,000		
P236	Professor (Cardiology)	(BPS-20)	1		1,086,000		
P238	Professor (Gynecology)	(BPS-20)	2		2,171,000		
P245	Professor Anaesthesia	(BPS-20)	1		1,086,000		
P278	Professor Opthamology	(BPS-20)	1		1,086,000		
P295	Professor Gastroenterology	(BPS-20)	1		1,086,000		
P306	Professor Microbiology	(BPS-20)	1		1,078,000		
P307	Professor Hematology	(BPS-20)	1		1,076,000		
P318	Professor (Oncology)	(BPS-20)	1		1,086,000		
P319	Professor of Mediciens	(BPS-20)	1		1,645,000		
P321	Professor Endocrinology	(BPS-20)	1		1,086,000		
P375	Professor (Histo Pathology)	(BPS-20)	1		1,078,000		
P377	Professor Chemical Pathology	(BPS-20)	1		1,076,000		
P389	Professor ENT	(BPS-20)	1		1,086,000		
A160	Associate Professor	(BPS-19)	30		27,414,000		
A493	Associate Professor Chemical Pathology	(BPS-19)	3		2,676,000		
A667	Associate Professor (Oral Maxillofacial Surgery)	(BPS-19)	1		834,000		
A691	Associate Professor (Vitreorentinal Opthamology)	(BPS-19)	1		837,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

A810	Assocait Professor Interventional Cardiology	(BPS-19)	1	10,290,000	
M163	Medical Education Officer	(BPS-19)	1	891,000	
P376	Principal Demonstrator	(BPS-19)	2	1,785,000	
V011	Vice Principal	(BPS-19)	1	1,187,000	
A130	Assistant Professor	(BPS-18)	40	31,215,000	
A221	Assistant Professor Dentistry	(BPS-18)	1	939,000	
A271	Assistant Professor (Paediatric Ophthalmology)	(BPS-18)	1	664,000	
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	965,000	
A326	Assistant Professor Community Medicine	(BPS-18)	1	940,000	
A500	Assistant Professor Pathalogy	(BPS-18)	3	1,989,000	
A556	Assistant Professor Anaesthesia	(BPS-18)	1	596,000	
A565	Assistant Professor (Vitreo Retinal Ophthamology)	(BPS-18)	1	999,000	
A566	Assistant Professor (ENT)	(BPS-18)	1	1,031,000	
A620	Assistant Professor Interventional Cardialogy	(BPS-18)	1	563,000	
C179	Chief Librarian	(BPS-18)	1	939,000	
S059	Senior Registrar	(BPS-18)	33	22,506,000	
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1,062,000	
S425	Senior Registrar Orthopadic	(BPS-18)	1	1,094,000	
S433	Senior Registrar (Vitreo Retinal Ophthamology)	(BPS-18)	1	1,108,000	
S434	Senior Registrar (Medicine MAW)	(BPS-18)	2	1,375,000	
S435	Senior Registrar (Paeds Surgery)	(BPS-18)	1	1,184,000	

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1		598,000		
S441	Senior Registerar (Surgical)	(BPS-18)	1		723,000		
S504	Senior Registrar (Pead Ophtholmology)	(BPS-18)	1		630,000		
S512	Senior Demonstrator	(BPS-18)	9		6,802,000		
S563	Senior Registrar Radiology	(BPS-18)	1		563,000		
A007	Accounts Officer	(BPS-17)	1		834,000		
A021	Administrative Officer	(BPS-17)	1		788,000		
A165	Audiovisual Operator	(BPS-17)	1		812,000		
B028	Biochemist	(BPS-17)	1		884,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		1,624,000		
D015	Demonstrator	(BPS-17)	41		27,059,000		
D411	Demonstrator/Lecturer Pathalogy	(BPS-17)	4		2,363,000		
L028	Lecturer	(BPS-17)	2		1,186,000		
L033	Librarian	(BPS-17)	1		921,000		
P084	Programmer	(BPS-17)	1		932,000		
P149	Pharmaceutical Chemist	(BPS-17)	1		564,000		
S024	Security Officer	(BPS-17)	1		956,000		
S166	Superintendent	(BPS-17)	4		2,784,000		
W006	Warden	(BPS-17)	1		978,000		
A057	Assistant	(BPS-16)	5		2,150,000		
A165	Audiovisual Operator	(BPS-16)	1		653,000		
A185	Assistant Librarian	(BPS-16)	1		671,000		
A313	Assistant Warden	(BPS-16)	1		400,000		
C017	Cataloger	(BPS-16)	1		684,000		
C082	Computer Operator	(BPS-16)	6		1,159,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4		2,736,000		
A01102	Personal pay				955,000	955,000	
A01105	Qualification Pay				12,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		172		<u>29,436,000</u>	<u>29,436,000</u>	
A01151	Total Basic Pay Other Staff		172		<u>29,436,000</u>	<u>29,436,000</u>	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	6		1,293,000		
J024	Junior Scale Stenographer	(BPS-14)	1		224,000		
S035	Senior Clerk	(BPS-14)	2		431,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		431,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		224,000		
S508	Senior Technician (Mortuary)	(BPS-14)	1		225,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2		1,051,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		932,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		208,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		533,000		
J013	Junior Clerk	(BPS-11)	14		2,591,000		
L034	Library Assistant	(BPS-11)	1		353,000		
P027	Photographer	(BPS-11)	1		219,000		
A054	Artist	(BPS-09)	1		200,000		
H065	House Keeper	(BPS-09)	1		211,000		
M065	Modler	(BPS-08)	1		158,000		
P088	Projectionist	(BPS-08)	6		1,157,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
T019	Telephone Operator	(BPS-07)	2	558,000	
C012	Carpenter	(BPS-05)	1	248,000	
E019	Electrician	(BPS-05)	2	367,000	
S007	Sanitary Fitter	(BPS-05)	1	244,000	
D112	Driver	(BPS-04)	10	2,002,000	
M018	Masson	(BPS-04)	1	210,000	
T049	Tubewell Operator	(BPS-03)	1	129,000	
L002	Laboratory Attendant	(BPS-02)	15	2,414,000	
M101	Mortury Cooler Attendant	(BPS-02)	1	195,000	
A044	Animal Attendant	(BPS-01)	1	179,000	
B013	Bearer	(BPS-01)	12	1,551,000	
B072	Bus Conductor	(BPS-01)	2	277,000	
C057	Chowkidar	(BPS-01)	16	2,046,000	
C095	Cook	(BPS-01)	6	937,000	
D363	Dissection Hall Attendant	(BPS-01)	2	286,000	
L002	Laboratory Attendant	(BPS-01)	2	250,000	
L027	Lecture Room Attendant	(BPS-01)	6	1,175,000	
L035	Library Attendant	(BPS-01)	1	186,000	
M010	Mali	(BPS-01)	3	564,000	
M101	Mortury Cooler Attendant	(BPS-01)	2	358,000	
N005	Naib Qasid	(BPS-01)	17	2,405,000	
S162	Sweeper	(BPS-01)	19	2,414,000	
A012	TOTAL ALLOWANCES			<u>219,714,000</u>	<u>219,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>218,059,000</u>	<u>218,059,000</u>
A01201	Senior Post Allowance			352,000	352,000
A01202	House Rent Allowance			23,597,000	23,597,000
A01203	Conveyance Allowance			15,508,000	15,508,000
A01207	Washing Allowance			117,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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A01208	Dress Allowance		117,000	117,000	
A0120D	Integrated Allowance		68,000	68,000	
A0120E	Housing Subsidy Allowance		10,648,000	10,648,000	
A01217	Medical Allowance		11,125,000	11,125,000	
A0121B	Health Professional Allowance		35,318,000	35,318,000	
A0121T	Adhoc Relief Allowance 2013		4,711,000	4,711,000	
A01224	Entertainment Allowance		268,000	268,000	
A01226	Computer Allowance		84,000	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		23,763,000	23,763,000	
A01236	Deputation Allowance		97,000	97,000	
A0123G	Ad-hoc Relief Allowance-2018		24,909,000	24,909,000	
A01252	Non Practising Allowance		2,052,000	2,052,000	
A01253	Science Teaching Allowance		39,342,000	39,342,000	
A01269	Basic Science Allowance		5,619,000	5,619,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,655,000</u>	<u>1,655,000</u>	
A01274	Medical Charges		<u>605,000</u>	<u>605,000</u>	
001	Medical Charges		605,000	605,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	
001	Leave Salary		1,050,000	1,050,000	
A06	TOTAL TRANSFERS		<u>25,000,000</u>	<u>74,136,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000,000</u>	<u>74,136,000</u>	
A06402	Contribution/transfer to reserve fund		25,000,000	74,136,000	

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488,815,000

537,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>451,193,000</u>	<u>286,659,000</u>	
A011	TOTAL PAY	337		<u>189,331,000</u>	<u>111,293,000</u>	
A011-1	TOTAL PAY OF OFFICERS	197		<u>163,703,000</u>	<u>86,293,000</u>	
A01101	Total Basic Pay Of Officer	197		<u>163,400,000</u>	<u>85,524,000</u>	
P070	Principal (BPS-20)	1		1,160,000		
P082	Professor (BPS-20)	11		11,319,000		
P110	Professor Paedriatic (BPS-20)	1		1,268,000		
P122	Professor Of Pathology (BPS-20)	2		2,221,000		
P127	Professor Dermatology (BPS-20)	1		890,000		
P236	Professor (Cardiology) (BPS-20)	1		890,000		
P238	Professor (Gynacology) (BPS-20)	2		1,331,000		
P239	Professor (Nephrology) (BPS-20)	1		890,000		
P245	Professor Anaesthesia (BPS-20)	1		1,268,000		
P277	Professor Physiology (BPS-20)	1		1,001,000		
P278	Professor Opthamology (BPS-20)	2		2,742,000		
P316	Professor (Surgery) (BPS-20)	2		2,268,000		
P319	Professor of Mediciens (BPS-20)	2		2,470,000		
P323	Professor Psychiatry (BPS-20)	1		1,001,000		
P389	Professor ENT (BPS-20)	1		1,268,000		
824	Associate Professor Family Medicines (BPS-19)	1		747,000		
A160	Associate Professor (BPS-19)	13		11,816,000		
A308	Associate Professor (Paediatric) (BPS-19)	1		1,122,000		
A309	Associate Professor (Surgery) (BPS-19)	2		2,310,000		
A310	Associate Professor (Medicine) (BPS-19)	2		2,407,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A398	Associate Professor (Radiology)	(BPS-19)	1		824,000		
A399	Associate Professor (Psychiatry)	(BPS-19)	1		824,000		
A404	Associate Professor (Gynae)	(BPS-19)	1		824,000		
A406	Associate Professor (Cardiology)	(BPS-19)	1		855,000		
A483	Associate Professor Anaesthesia	(BPS-19)	1		824,000		
A533	Associate Professor Pathalogy	(BPS-19)	3		2,694,000		
A555	Associate Professor Neurology	(BPS-19)	1		824,000		
A557	Associate Professor ENT	(BPS-19)	1		1,122,000		
A558	Associate Professor Ophthalmology	(BPS-19)	1		1,122,000		
A645	Associate Professor (Anatomy)	(BPS-19)	1		747,000		
A692	Associate Professor Medical Educaiton	(BPS-19)	1		747,000		
A817	Associate Professor Director Academic	(BPS-19)	1		747,000		
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1		747,000		
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1		747,000		
P376	Principal Demonstrator	(BPS-19)	2		2,666,000		
A130	Assistant Professor	(BPS-18)	21		16,878,000		
A222	Assistant Professor Cardiology	(BPS-18)	1		528,000		
A223	Assistant Professor (Physiology)	(BPS-18)	1		958,000		
A224	Assistant Professor (Haematology)	(BPS-18)	1		528,000		
A225	Assistant Professor (Histopathology)	(BPS-18)	1		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A226	Assistant Professor (Microbiology)	(BPS-18)	1		540,000		
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1		866,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	1		540,000		
A254	Assistant Professor (Dermatology)	(BPS-18)	1		867,000		
A255	Assistant Professor (Nephrology)	(BPS-18)	2		1,345,000		
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1		845,000		
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1		867,000		
A480	Assistant Professor (Gynae)	(BPS-18)	1		716,000		
A481	Assistant Professor (Paeds)	(BPS-18)	1		866,000		
A482	Assistant Professor (Anatomy)	(BPS-18)	2		1,980,000		
A543	Assistant Professor (Neurology)	(BPS-18)	2		1,345,000		
A550	Assistant Professor Gastroentcology	(BPS-18)	1		845,000		
A553	Assistant Professor Medicine	(BPS-18)	1		845,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	1		500,000		
A566	Assistant Professor (ENT)	(BPS-18)	1		845,000		
A567	Assistant Professor Pulmonology	(BPS-18)	1		845,000		
A587	Assistant Professor (Urology)	(BPS-18)	1		845,000		
A668	Assistant Professor Medical Education	(BPS-18)	1		845,000		
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1		845,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1		500,000		
A820	Assistant Professor Family Medicine	(BPS-18)	1		500,000		
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1		500,000		
A822	Assistant Professor Pharmacology	(BPS-18)	1		500,000		
S246	Senior Biochemist	(BPS-18)	1		881,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2		1,052,000		
S512	Senior Demonstrator	(BPS-18)	8		8,512,000		
A007	Accounts Officer	(BPS-17)	1		852,000		
A021	Administrative Officer	(BPS-17)	1		852,000		
B028	Biochemist	(BPS-17)	1		396,000		
B129	Bio Statistician	(BPS-17)	1		396,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2		889,000		
D015	Demonstrator	(BPS-17)	30		23,954,000		
E102	Electro Medical Engineer	(BPS-17)	1		504,000		
L028	Lecturer	(BPS-17)	2		989,000		
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4		2,011,000		
P084	Programmer	(BPS-17)	1		494,000		
P149	Pharmaceutical Chemist	(BPS-17)	1		859,000		
S166	Superintendent	(BPS-17)	1		494,000		
W006	Warden	(BPS-17)	2		989,000		
A057	Assistant	(BPS-16)	3		1,314,000		
A165	Audiovisual Operator	(BPS-16)	1		527,000		
C082	Computer Operator	(BPS-16)	5		2,632,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6		3,158,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
L033	Librarian	(BPS-16)	1		271,000		
S061	Senior Scale Stenographer	(BPS-16)	2		887,000		
A160	Associate Professor	(Fixed)	1		2,087,000		
P082	Professor	(Fixed)	1		3,113,000		
A01102	Personal pay				289,000	752,000	
A01103	Special Pay				4,000		
A01105	Qualification Pay				10,000	17,000	
A011-2	TOTAL PAY OF OTHER STAFF		140		<u>25,628,000</u>	<u>25,000,000</u>	
A01151	Total Basic Pay Other Staff		140		<u>25,614,000</u>	<u>25,000,000</u>	
S035	Senior Clerk	(BPS-14)	1		332,000		
S114	Steno Typist	(BPS-14)	1		314,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8		2,500,000		
C082	Computer Operator	(BPS-13)	4		840,000		
C304	Clinical Technician (Pharmacy)	(BPS-13)	1		244,000		
A054	Artist	(BPS-12)	1		217,000		
C306	Clinical Technician (Pathology)	(BPS-12)	10		2,396,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		329,000		
E025	Electro Medical Technician	(BPS-12)	1		201,000		
H062	Hostel Superintendent	(BPS-12)	1		357,000		
P027	Photographer	(BPS-12)	1		217,000		
P088	Projectionist	(BPS-12)	1		217,000		
J013	Junior Clerk	(BPS-11)	8		2,160,000		
H065	House Keeper	(BPS-10)	1		279,000		
P022	Pesh Imam	(BPS-10)	1		156,000		
P088	Projectionist	(BPS-09)	2		419,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
T019	Telephone Operator	(BPS-08)	2		330,000		
E019	Electrician	(BPS-07)	1		164,000		
E026	Electro Plater	(BPS-07)	1		183,000		
S127	Store Keeper	(BPS-07)	1		164,000		
D112	Driver	(BPS-06)	8		1,317,000		
P047	Plumber	(BPS-06)	1		164,000		
T049	Tubewell Operator	(BPS-06)	1		164,000		
A044	Animal Attendant	(BPS-03)	2		291,000		
B013	Bearer	(BPS-03)	6		787,000		
C057	Chowkidar	(BPS-03)	12		1,628,000		
C095	Cook	(BPS-03)	4		569,000		
D363	Dissection Hall Attendant	(BPS-03)	1		134,000		
L002	Laboratory Attendant	(BPS-03)	10		1,341,000		
L027	Lecture Room Attendant	(BPS-03)	2		322,000		
L035	Library Attendant	(BPS-03)	1		134,000		
M010	Mali	(BPS-03)	2		330,000		
M077	Museum Attendant	(BPS-03)	1		162,000		
M101	Mortury Cooler Attendant	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	9		1,724,000		
S023	Security Guard	(BPS-03)	17		2,040,000		
S162	Sweeper	(BPS-03)	14		2,326,000		
A01152	Personal pay				14,000		
A012	TOTAL ALLOWANCES					<u>261,862,000</u>	<u>175,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>260,811,000</u>	<u>175,342,000</u>
A01201	Senior Post Allowance				680,000		212,000
A01202	House Rent Allowance				17,504,000		8,500,000
A01203	Conveyance Allowance				14,444,000		9,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01207	Washing Allowance		66,000	62,000	
A01208	Dress Allowance		54,000	55,000	
A0120D	Integrated Allowance		47,000	59,000	
A01217	Medical Allowance		8,152,000	6,000,000	
A01218	Fixed contingent/stationary allowance		2,520,000		
A0121B	Health Professional Allowance		136,000,000	90,000,000	
A0121Q	Audit and Accounts Allowance			110,000	
A0121T	Adhoc Relief Allowance 2013		2,112,000	2,400,000	
A01224	Entertainment Allowance		1,200,000	168,000	
A01226	Computer Allowance		72,000	117,000	
A0122C	Adhoc Relief Allowance - 2015		1,625,000	1,677,000	
A0122M	Adhoc Relief Allowance 2016		10,453,000	8,299,000	
A0122Y	Ad-hoc Relief Allowance 2017		24,663,000	10,202,000	
A01233	Unattractive Area Allowance		<u>6,666,000</u>	<u>4,142,000</u>	
001	Unattractive Area Allowance		6,666,000	4,142,000	
A01236	Deputation Allowance		80,000	142,000	
A0123G	Ad-hoc Relief Allowance-2018		24,674,000	10,202,000	
A0123P	Ad-hoc Relief Allowance 2019			2,630,000	
A01252	Non Practising Allowance		3,504,000	770,000	
A01253	Science Teaching Allowance		3,489,000	16,000,000	
A01267	Warden/ Boarding House Allowance		6,000		
A01269	Basic Science Allowance		2,800,000	2,422,000	
A01270	Other			<u>1,673,000</u>	
001	Others			1,673,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>24,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>23,000</u>	
001	Medical Charges		1,000	23,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,000</u>	
001	Leave Salary		1,050,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>14,359,000</u>	<u>27,504,000</u>	
A032	TOTAL COMMUNICATIONS		<u>222,000</u>	<u>216,000</u>	
A03201	Postage and Telegraph		46,000	46,000	
A03202	Telephone and Trunk Call		176,000	170,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A033	TOTAL UTILITIES		<u>7,200,000</u>	<u>13,700,000</u>	
A03301	Gas		800,000	800,000	
A03303	Electricity		<u>4,200,000</u>	<u>10,700,000</u>	
001	Electricity		4,200,000	10,700,000	
A03304	Hot and Cold Weather Charges		2,200,000	2,200,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,040,000</u>	
A03402	Rent for Office Building			1,040,000	
A036	TOTAL MOTOR VEHICLES		<u>211,000</u>	<u>211,000</u>	
A03603	Registration		211,000	211,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,941,000</u>	<u>2,940,000</u>	
A03805	Travelling Allowance		<u>1,900,000</u>	<u>1,900,000</u>	
001	Travelling Allowance		1,900,000	1,900,000	
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>1,000,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	
001	Conveyance Charges		40,000	40,000	
A039	TOTAL GENERAL		<u>3,785,000</u>	<u>9,397,000</u>	
A03901	Stationery		<u>285,000</u>	<u>280,000</u>	
001	Stationery		285,000	280,000	
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	
001	Printing and publication		51,000	51,000	
A03905	Newspapers Periodicals and Books		250,000	250,000	
A03906	Uniforms and Protective Clothing		140,000	140,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,000,000</u>	
001	Payments to Others for Service Rendered		1,000,000	1,000,000	
A03942	Cost of Other Stores		<u>967,000</u>	<u>967,000</u>	
004	Chemicals/Apparatus		200,000	200,000	
009	Washing Charges		23,000	23,000	
012	Disposable Surgical/Medical Supplies		60,000	60,000	
015	Purchase of Glass Ware		114,000	114,000	
017	Inspection Fee		570,000	570,000	
A03959	Stipend Incentives awards and allied expenditure			<u>5,607,000</u>	
045	Stipend for 96 House Job			5,607,000	
A03970	Others		<u>892,000</u>	<u>902,000</u>	
002	Other Contingencies		500,000	490,000	
005	Animals		17,000	17,000	
006	Fodders		17,000	17,000	
007	Overall to teaching staff		228,000	228,000	
008	Photographic Material		30,000	50,000	
011	Anatomy Models		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,792,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>6,792,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		6,792,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>400,000</u>	<u>400,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Hardware		400,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,260,000</u>	<u>4,960,000</u>	
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	
A13001	Transport		<u>600,000</u>	<u>600,000</u>	
001	Transport		600,000	600,000	
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>180,000</u>	<u>180,000</u>	
A13201	Furniture and Fixture		180,000	180,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>4,000,000</u>	
A13301	Office Buildings		<u>300,000</u>	<u>300,000</u>	
001	Office Buildings		300,000	300,000	
A13302	Residential Buildings			<u>3,700,000</u>	
001	Residential Buildings			3,700,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>130,000</u>	<u>130,000</u>	
A13701	Hardware		50,000	50,000	
A13702	Software		80,000	80,000	
Saidu Medical College Swat			475,004,000	320,523,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>9,828,000</u>	<u>9,312,000</u>	
A011	TOTAL PAY	17		<u>5,204,000</u>	<u>4,324,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>2,034,000</u>	<u>1,550,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,976,000</u>	<u>1,550,000</u>	
D028	Deputy Director (BPS-19)	1		1,449,000		
C082	Computer Operator (BPS-16)	1		527,000		
A01102	Personal pay			58,000		
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>3,170,000</u>	<u>2,774,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>3,170,000</u>	<u>2,774,000</u>	
H065	House Keeper (BPS-12)	1		201,000		
D112	Driver (BPS-06)	1		242,000		
B013	Bearer (BPS-03)	2		480,000		
C057	Chowkidar (BPS-03)	3		641,000		
C095	Cook (BPS-03)	2		402,000		
M010	Mali (BPS-03)	2		480,000		
N005	Naib Qasid (BPS-03)	2		402,000		
S162	Sweeper (BPS-03)	2		322,000		
A012	TOTAL ALLOWANCES			<u>4,624,000</u>	<u>4,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,423,000</u>	<u>4,988,000</u>	
A01202	House Rent Allowance			495,000	385,000	
A01203	Conveyance Allowance			445,000	342,000	
A01207	Washing Allowance			5,000	6,000	
A01208	Dress Allowance			5,000	30,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			440,000	324,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	672,000	
A0121T	Adhoc Relief Allowance 2013		155,000	1,393,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	64,000	
A0122M	Adhoc Relief Allowance 2016		550,000	500,000	
A0122Y	Ad-hoc Relief Allowance 2017		537,000	433,000	
A0123G	Ad-hoc Relief Allowance-2018		540,000	433,000	
A0123P	Ad-hoc Relief Allowance 2019			320,000	
A01252	Non Practising Allowance		120,000	56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>785,000</u>	<u>1,031,000</u>	
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>35,000</u>	
A03202	Telephone and Trunk Call		31,000	35,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>468,000</u>	<u>580,000</u>	
A03801	Training - domestic		228,000	230,000	
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	
001	Travelling Allowance		140,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>285,000</u>	<u>415,000</u>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		20,000	30,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		100,000	100,000	
A03936	Foreign/Inland Training Course Fee			100,000	
A03942	Cost of Other Stores		<u>46,000</u>	<u>46,000</u>	
001	Cost of other Stores		46,000	46,000	
A03970	Others		<u>71,000</u>	<u>71,000</u>	
001	Others		71,000	71,000	
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>20,000</u>	<u>25,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>25,000</u>	
A09201	Hardware		<u>20,000</u>	<u>25,000</u>	
001	Hardware		20,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>280,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	
A13001	Transport		<u>60,000</u>	<u>70,000</u>	
001	Transport		60,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	
001	Machinery and Equipment		50,000	60,000	
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>20,000</u>	<u>20,000</u>	
A13701	Hardware		20,000	20,000	
District Health Development Center Abbottabad			11,393,000	10,648,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>8,727,000</u>	<u>7,932,000</u>	
A011	TOTAL PAY	16		<u>4,817,000</u>	<u>4,158,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,976,000</u>	<u>1,642,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,976,000</u>	<u>1,642,000</u>	
D028	Deputy Director (BPS-19)	1		1,449,000		
C082	Computer Operator (BPS-16)	1		527,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,841,000</u>	<u>2,516,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>2,805,000</u>	<u>2,513,000</u>	
H065	House Keeper (BPS-10)	1		214,000		
D112	Driver (BPS-06)	1		195,000		
B013	Bearer (BPS-03)	2		402,000		
C057	Chowkidar (BPS-03)	2		480,000		
C095	Cook (BPS-03)	2		402,000		
M010	Mali (BPS-03)	2		355,000		
N005	Naib Qasid (BPS-03)	2		402,000		
S162	Sweeper (BPS-03)	2		355,000		
A01152	Personal pay			36,000	3,000	
A012	TOTAL ALLOWANCES			<u>3,910,000</u>	<u>3,774,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,709,000</u>	<u>3,654,000</u>	
A01202	House Rent Allowance			300,000	338,000	
A01203	Conveyance Allowance			400,000	388,000	
A01207	Washing Allowance			8,000	11,000	
A01208	Dress Allowance			6,000	11,000	
A0120D	Integrated Allowance			8,000	11,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	309,000	
A0121B	Health Professional Allowance		1,150,000	912,000	
A0121T	Adhoc Relief Allowance 2013		68,000	82,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		6,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		60,000	55,000	
A0122M	Adhoc Relief Allowance 2016		276,000	319,000	
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		499,000	416,000	
A0123G	Ad-hoc Relief Allowance-2018		501,000	416,000	
A0123P	Ad-hoc Relief Allowance 2019			290,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>120,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>	<u>120,000</u>	
001	Leave Salary		200,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>762,000</u>	
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>83,000</u>	<u>163,000</u>	
A03303	Electricity		<u>60,000</u>	<u>140,000</u>	
001	Electricity		60,000	140,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>455,000</u>	
A03801	Training - domestic			300,000	
A03805	Travelling Allowance		<u>80,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Travelling Allowance		80,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>55,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	55,000	
A039	TOTAL GENERAL		<u>79,000</u>	<u>91,000</u>	
A03901	Stationery		<u>38,000</u>	<u>40,000</u>	
001	Stationery		38,000	40,000	
A03905	Newspapers Periodicals and Books		4,000	6,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>2,000</u>		
001	Advertising and Publicity		2,000		
A03970	Others		<u>30,000</u>	<u>40,000</u>	
001	Others		30,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,627,000</u>	<u>262,000</u>	
A041	TOTAL PENSION		<u>1,627,000</u>	<u>262,000</u>	
A04114	Superannuation Encashment of L.P.R		1,627,000	262,000	
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>195,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		
A09201	Hardware		<u>40,000</u>		
001	Hardware		40,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>95,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>95,000</u>	
001	Plant and Machinery		1,000	95,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09701	Furniture and fixtures			<u>100,000</u>	
001	Furniture & Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>140,000</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>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>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>50,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>50,000</u>	
001	Office Buildings		30,000	50,000	
District Health Development Center Bannu			10,870,000	9,291,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>9,925,000</u>	<u>8,196,000</u>	
A011	TOTAL PAY	18		<u>5,105,000</u>	<u>3,805,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,742,000</u>	<u>1,333,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,742,000</u>	<u>1,333,000</u>	
D028	Deputy Director (BPS-19)	1		1,215,000		
C082	Computer Operator (BPS-16)	1		527,000		
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>3,363,000</u>	<u>2,472,000</u>	
A01151	Total Basic Pay Other Staff	16		<u>3,362,000</u>	<u>2,472,000</u>	
H065	House Keeper (BPS-10)	1		246,000		
H065	House Keeper (BPS-07)	1		320,000		
D112	Driver (BPS-06)	1		242,000		
B013	Bearer (BPS-03)	2		416,000		
C057	Chowkidar (BPS-03)	3		563,000		
C095	Cook (BPS-03)	2		480,000		
M010	Mali (BPS-03)	2		402,000		
N005	Naib Qasid (BPS-03)	2		402,000		
S162	Sweeper (BPS-03)	2		291,000		
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>4,820,000</u>	<u>4,391,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,384,000</u>	<u>4,261,000</u>	
A01202	House Rent Allowance			525,000	375,000	
A01203	Conveyance Allowance			500,000	415,000	
A01207	Washing Allowance			45,000	20,000	
A01208	Dress Allowance			45,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	Integrated Allowance		20,000	9,000	
A01217	Medical Allowance		500,000	300,000	
A0121B	Health Professional Allowance		575,000	1,152,000	
A0121T	Adhoc Relief Allowance 2013		103,000	80,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	55,000	
A0122M	Adhoc Relief Allowance 2016		419,000	290,000	
A0122Y	Ad-hoc Relief Allowance 2017		532,000	381,000	
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>369,000</u>	
001	Unattractive Area Allowance		370,000	369,000	
A0123G	Ad-hoc Relief Allowance-2018		535,000	381,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01252	Non Practising Allowance		100,000	42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>	<u>130,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	
001	Leave Salary		315,000	1,000	
A01284	Firewood Allowance		120,000	128,000	
A03	TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,807,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>485,000</u>	<u>565,000</u>	
A03302	Water		6,000	6,000	
A03303	Electricity		<u>80,000</u>	<u>160,000</u>	
001	Electricity		80,000	160,000	
A03304	Hot and Cold Weather Charges		399,000	399,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>30,000</u>		
A03701	Computer		30,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>867,000</u>	<u>927,000</u>	
A03801	Training - domestic		456,000	456,000	
A03805	Travelling Allowance		<u>200,000</u>	<u>260,000</u>	
001	Travelling Allowance		200,000	260,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>210,000</u>	<u>210,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		210,000	210,000	
A039	TOTAL GENERAL		<u>146,000</u>	<u>268,000</u>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03905	Newspapers Periodicals and Books		1,000	1,000	
A03906	Uniforms and Protective Clothing		5,000	67,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>110,000</u>	
001	Advertising and Publicity		60,000	110,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,240,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,240,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,240,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		300,000	1,000	
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>250,000</u>	<u>210,000</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>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		50,000	10,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	
001	Office Buildings		90,000	90,000	
District Health Development Center Chitral			13,292,000	10,217,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>14,030,000</u>	<u>8,776,000</u>	
A011	TOTAL PAY		<u>3,854,000</u>	<u>4,726,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,240,000</u>	<u>1,840,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>1,240,000</u>	<u>1,818,000</u>	
V011	Vice Principal (BPS-19)	1	1,010,000		
C082	Computer Operator (BPS-16)	1	230,000		
A01102	Personal pay			12,000	
A01150	Others			<u>10,000</u>	
001	Others			10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,614,000</u>	<u>2,886,000</u>	
A01151	Total Basic Pay Other Staff	15	<u>2,614,000</u>	<u>2,882,000</u>	
H065	House Keeper (BPS-10)	1	216,000		
D112	Driver (BPS-06)	1	166,000		
B013	Bearer (BPS-03)	2	355,000		
C057	Chowkidar (BPS-03)	3	537,000		
C095	Cook (BPS-03)	2	316,000		
M010	Mali (BPS-03)	2	355,000		
N005	Naib Qasid (BPS-03)	2	308,000		
S162	Sweeper (BPS-03)	2	361,000		
A01152	Personal pay			4,000	
A012	TOTAL ALLOWANCES		<u>10,176,000</u>	<u>4,050,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,650,000</u>	<u>4,050,000</u>	
A01202	House Rent Allowance		371,000	316,000	
A01203	Conveyance Allowance		480,000	341,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A01207	Washing Allowance		15,000	15,000	
A01208	Dress Allowance		14,000	13,000	
A0120D	Integrated Allowance		8,000	28,000	
A01216	Qualification Allowance			15,000	
A01217	Medical Allowance		393,000	357,000	
A0121B	Health Professional Allowance		6,900,000	912,000	
A0121T	Adhoc Relief Allowance 2013		127,000	100,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		19,000	18,000	
A01229	Special compensatory allowance			70,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	70,000	
A0122M	Adhoc Relief Allowance 2016		425,000	371,000	
A0122Y	Ad-hoc Relief Allowance 2017		401,000	474,000	
A0123G	Ad-hoc Relief Allowance-2018		401,000	474,000	
A0123P	Ad-hoc Relief Allowance 2019			330,000	
A01248	Judicial Allowance			8,000	
A01270	Other			<u>132,000</u>	
001	Others			132,000	
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>1,327,000</u>	<u>1,644,000</u>	
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>207,000</u>	<u>257,000</u>	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
A03304	Hot and Cold Weather Charges		57,000	57,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>1,180,000</u>	
A03801	Training - domestic		800,000	1,000,000	
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	
001	Travelling Allowance		40,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>120,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000	
A039	TOTAL GENERAL		<u>130,000</u>	<u>152,000</u>	
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	
001	Stationery		60,000	70,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		4,000	6,000	
A03970	Others		<u>60,000</u>	<u>70,000</u>	
001	Others		60,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,480,000</u>	
A041	TOTAL PENSION			<u>1,480,000</u>	
A04114	Superannuation Encashment of L.P.R			1,480,000	
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
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>200,000</u>	<u>320,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	
A13001	Transport		<u>60,000</u>	<u>70,000</u>	
001	Transport		60,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	
001	Machinery and Equipment		40,000	60,000	
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>50,000</u>	<u>120,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>120,000</u>	
001	Office Buildings		50,000	120,000	
A138	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	
A13801	Maintenance of gardens		20,000	30,000	
District Health Development Center Mardan			16,158,000	12,220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>8,187,000</u>	<u>8,061,000</u>	
A011	TOTAL PAY	17		<u>3,563,000</u>	<u>4,115,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>924,000</u>	<u>1,354,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>924,000</u>	<u>1,354,000</u>	
D028	Deputy Director (BPS-19)	1		590,000		
C082	Computer Operator (BPS-16)	1		334,000		
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>2,639,000</u>	<u>2,761,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>2,629,000</u>	<u>2,761,000</u>	
H065	House Keeper (BPS-10)	1		324,000		
D112	Driver (BPS-06)	1		242,000		
B013	Bearer (BPS-03)	2		322,000		
C057	Chowkidar (BPS-03)	3		328,000		
C095	Cook (BPS-03)	2		322,000		
M010	Mali (BPS-03)	2		322,000		
N005	Naib Qasid (BPS-03)	2		322,000		
S162	Sweeper (BPS-03)	2		447,000		
A01152	Personal pay			10,000		
A012	TOTAL ALLOWANCES			<u>4,624,000</u>	<u>3,946,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,423,000</u>	<u>3,944,000</u>	
A01202	House Rent Allowance			479,000	373,000	
A01203	Conveyance Allowance			539,000	430,000	
A01207	Washing Allowance			17,000	15,000	
A01208	Dress Allowance			15,000	14,000	
A0120D	Integrated Allowance			8,000	9,000	
A01217	Medical Allowance			425,000	306,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	912,000	
A0121T	Adhoc Relief Allowance 2013		146,000	84,000	
A01224	Entertainment Allowance		7,000	6,000	
A01226	Computer Allowance		11,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	58,000	
A0122M	Adhoc Relief Allowance 2016		408,000	314,000	
A0122Y	Ad-hoc Relief Allowance 2017		369,000	410,000	
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>217,000</u>	
001	Unattractive Area Allowance		275,000	217,000	
A0123G	Ad-hoc Relief Allowance-2018		370,000	410,000	
A0123P	Ad-hoc Relief Allowance 2019			320,000	
A01252	Non Practising Allowance		50,000	48,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</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>200,000</u>	<u>1,000</u>	
001	Leave Salary		200,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,254,000</u>	<u>1,468,000</u>	
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		70,000	70,000	
A033	TOTAL UTILITIES		<u>320,000</u>	<u>420,000</u>	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
A03304	Hot and Cold Weather Charges		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>597,000</u>	<u>705,000</u>	
A03801	Training - domestic		342,000	400,000	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>100,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>262,000</u>	<u>268,000</u>	
A03901	Stationery		<u>57,000</u>	<u>60,000</u>	
001	Stationery		57,000	60,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03942	Cost of Other Stores		<u>120,000</u>	<u>120,000</u>	
001	Cost of other Stores		120,000	120,000	
A03970	Others		<u>57,000</u>	<u>60,000</u>	
001	Others		57,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,690,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,690,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,690,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>200,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Plant and Machinery		100,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>200,000</u>	
A13001	Transport		<u>80,000</u>	<u>200,000</u>	
001	Transport		80,000	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	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		100,000	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	
District Health Development Center Swat			12,061,000	10,131,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>832,000</u>	
A012	TOTAL ALLOWANCES			<u>832,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>832,000</u>	
A0122Y	Ad-hoc Relief Allowance 2017			416,000	
A0123G	Ad-hoc Relief Allowance-2018			416,000	
District Health Development Center Bannu				832,000	