



2020-21

DEMANDS FOR GRANTS CURRENT EXPENDITURE

VOL: III (PART-E)



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020 - 21**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 - 771

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
TOTAL (REVENUE BUDGET)		447,300,000,000	466,550,000,000	524,426	274,300,000,000	230,829,000,000	505,129,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
TOTAL (Capital Budget)		9,700,000,000	10,200,000,000	-	-	12,014,000,000	12,014,000,000
GRAND TOTAL (Revenue + Capital)		457,000,000,000	476,750,000,000	524,426	274,300,000,000	242,843,000,000	517,143,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
TOTAL NMAs		79,000,000,000	66,000,000,000	103,429	52,000,000,000	36,000,000,000	88,000,000,000
GRAND TOTAL (Provincial + NMAs)		536,000,000,000	542,750,000,000	627,855	326,300,000,000	278,843,000,000	605,143,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,281,942,000	56,492,010,000	1,470	513,307,000	113,476,483,000	113,989,790,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	114,246	18,977	18,151	10,307	107,403	2,860	24,218	2,963	19,872	85,156	1,505	36,561	72,302	66,897	29,673	11,277	4,833	1,187	143	3	124	98	629,325

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DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	38,304	7,897	3,864	7,881	103,297	2,539	15,262	1,546	13,265	4,450	125	9,209	431	13,255	11,597	7,405	3,505	1,120	143	3	124	89	245,880

(vii)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	75,942	11,080	14,287	2,426	4,106	321	8,956	1,417	6,607	80,706	1,380	27,352	71,871	53,642	18,076	3,872	1,328	67	9	383,445

(viii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	TOTAL	414	104	101,378	7,173	15,085	9,564	73,948	2,325	19,693	2,403	17,421	77,020	133	34,824	60,711	59,698	26,616	9,858	4,560	1,142	135	3	120	98	524,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	102,207	7,175	15,086	9,611	74,023	2,326	19,769	2,403	17,533	77,020	133	34,893	60,711	59,881	26,682	9,864	4,562	1,143	135	3	120	98	525,896

(x)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	TOTAL	414	104	34,356	4,682	2,484	7,372	70,613	2,164	12,850	1,293	11,649	3,867	96	8,162	351	11,954	10,428	6,316	3,308	1,076	135	3	120	89	193,886
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	35,185	4,684	2,485	7,419	70,688	2,165	12,926	1,293	11,761	3,867	96	8,231	351	12,137	10,494	6,322	3,310	1,077	135	3	120	89	195,356

(xii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	67,022	2,491	12,601	2,192	3,335	161	6,843	1,110	5,772	73,153	37	26,662	60,360	47,744	16,188	3,542	1,252	66	9	330,540

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

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DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	GRAND TOTAL	12	39	3,119	3,213	1,379	462	32,609	374	2,336	253	1,504	583	29	978	80	1,118	1,103	1,083	195	43	8	4	50,524

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	TOTAL	8,920	8,589	1,686	234	771	160	2,113	307	835	7,553	1,343	690	11,511	5,898	1,888	330	76	1	52,905

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	826	48	189	134	10,166	7	80	30	196	157	1	114	1	345	364	94	41	50	56	12,911

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
GRAND TOTAL		2,469	209	201	163	556	9	1,384	282	288	833	107	1,985	1,217	697	162	44	6	10,612

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

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	17,619	54,973,178,000	54,973,178,000	13,290,651,000	54,157,912,000	67,448,563,000
TOTAL	17,619	54,973,178,000	54,973,178,000	13,290,651,000	54,157,912,000	67,448,563,000

NC21017 (013)
HEALTH

	Rs
Charged:	0
Voted:	67,448,563,000
Total:	67,448,563,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
071102 DRUG CONTROL	162,211,000	88,533,000	78,863,000
073101 GENERAL HOSPITAL SERVICES	21,762,761,000	23,231,974,000	37,487,586,000
073102 DISTRICT HEADQUARTER HOSPITALS	12,078,933,000	10,203,042,000	10,379,622,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,044,629,000	1,127,169,000	1,142,933,000
073301 MOTHER AND CHILD HEALTH	452,877,000	397,536,000	401,923,000
074104 CHEMICAL EXAMINER AND LABORATORIES	61,720,000	49,088,000	43,262,000
076101 ADMINISTRATION	7,758,416,000	8,457,647,000	6,848,787,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,587,857,000	11,364,850,000	11,018,910,000
093120 OTHERS	63,774,000	52,507,000	46,677,000
096101 SECRETARIAT/POLICY/CURRICULUM		832,000	
TOTAL	54,973,178,000	54,973,178,000	67,448,563,000

**NC21017 (013)
HEALTH**

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	1,143,058,000
PR5823	Regional Blood Transfusion Centre, Peshawar	81,037,000	49,953,000	48,103,000
PR5881	Burns & Trauma Center Peshawar	273,338,000	423,338,000	287,005,000
AD4240	Ayub Hospital Complex (1000 Beds)	1,697,770,000	1,697,770,000	2,032,099,000
BU4150	District Health Development Center Bannu		832,000	
BU4352	Bannu Medical College	411,892,000	411,892,000	424,249,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	675,771,000	675,771,000	709,560,000
AD4225	Ayub Medical College Abbottabad	1,114,086,000	1,114,086,000	1,147,509,000
AD4439	Public Health School Abbottabad	22,784,000	24,873,000	23,488,000
AD4440	District Health Development Center Abbottabad	11,393,000	10,648,000	8,702,000
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	15,162,000
AD4443	School Of Nursing at ATH Abbottabad	42,819,000	38,202,000	34,201,000
AD4444	MS District Head Quarter Hospital Abbottabad	655,837,000	576,922,000	581,994,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	7,869,000	6,692,000	5,497,000
BD4203	MS District Head Quarter Hospital, Buner	458,091,000	466,499,000	439,842,000

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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	2,480,000
BM4176	MS District Head Quarter Hospital Battagram	312,675,000	234,831,000	263,723,000
BM7004	Drug Inspector Drug Control Battagram	2,012,000	1,247,000	680,000
BU4401	M & R Workshop District Bannu	6,080,000	6,671,000	6,358,000
BU4458	District Headquarter Hospital Bannu	293,119,000	293,119,000	304,843,000
BU4459	Nursing School Bannu	18,730,000	20,037,000	18,604,000
BU4460	District Health Development Center Bannu	10,870,000	9,291,000	8,564,000
BU4461	Women & Children Hospital Bannu	170,031,000	170,031,000	176,833,000
BU7004	Drug Inspector Drug Control Bannu	9,652,000	4,712,000	6,503,000
CA4296	District Head Quarter Hospital Charsadda	604,970,000	453,051,000	493,047,000
CA7004	Drug Inspector Drug Control Charsadda	4,330,000	3,554,000	2,954,000
CL4300	District Health Development Center Chitral	13,292,000	10,217,000	9,269,000
CL4301	District Head Quarter Hospital Chitral	526,647,000	357,239,000	348,259,000
CL7004	Drug Inspector Drug Control Chitral	3,363,000	1,885,000	798,000
DA4328	MS District Head Quarter Hospital Dir Lower	677,357,000	645,651,000	618,647,000
DA4329	Detoxification Unit in DHQ Dir Lower	3,547,000	3,665,000	2,578,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DA7004	Drug Inspector Drug Control Dir Lower	6,157,000	5,110,000	4,443,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	378,483,000	425,500,000	397,407,000
DI4402	Nursing School D .I.Khan	33,277,000	31,630,000	30,373,000
DI4403	Para Medical Institute D.I Khan DIKhan	18,722,000	16,692,000	13,855,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	741,373,000	797,476,000	778,442,000
DI4405	Public Health School DIKhan	23,221,000	15,393,000	17,564,000
DI7004	Drug Inspector Drug Control D I Khan	9,490,000	6,922,000	6,412,000
DP4217	MS District Head Quarter Hospital Dir Upper	343,607,000	262,821,000	290,924,000
DP7004	Drug Inspector Drug Control Dir Upper	4,701,000	2,528,000	2,297,000
DP7005	MS District Head Quarter Hospital Dir Upper		541,000	
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	328,355,000	174,562,000	168,464,000
HG7004	Drug Inspector Drug Control Hangu	1,771,000	1,685,000	1,329,000
HR4350	MS District Head Quarter Hospital Haripur	684,318,000	520,336,000	528,610,000
HR7003	Drug Inspector Drug Control Haripur	1,707,000	1,526,000	1,208,000
KK4264	MS District Head Quarter Hospital Karak	607,071,000	374,370,000	378,523,000
KK7003	Drug Inspector Drug Control Karak	4,380,000	3,720,000	3,185,000

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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	16,849,000
KT4433	MS District Head Quarter Hospital Kohat	780,392,000	638,196,000	728,618,000
KT4434	MS (Women & Children) Hospital Kohat	282,846,000	227,505,000	225,090,000
KT7004	Drug Inspector Drug Control Kohat	6,637,000	5,011,000	5,092,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	379,278,000	276,278,000	219,139,000
LK7013	Drug Inspector Drug Control Lakki	1,971,000	1,876,000	1,261,000
MA4362	MS District Head Quarter Hospital Mansehra	562,413,000	523,180,000	497,575,000
MA7004	Drug Inspector Drug Control Mansehra	3,919,000	2,868,000	2,396,000
MD4232	M & R Workshop Malakand	6,088,000	5,793,000	4,641,000
MD7004	Drug Inspector Drug Control Malakand	2,203,000	2,111,000	1,606,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	510,168,000	468,128,000	460,391,000
MR4394	Bacha Khan Medical College Mardan	551,789,000	551,789,000	568,342,000
MR4738	District Health Development Center Mardan	16,158,000	12,220,000	10,982,000
MR4739	Nursing School Mardan	34,414,000	34,339,000	33,754,000
MR4740	MS District Head Quarter Hospital Mardan	671,130,000	567,921,000	548,116,000
MR7005	Chief Drug Inspector Drug Control Mardan	9,028,000	6,403,000	5,916,000

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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	291,338,000
NR4306	District Headquarter Hospital Nowshera	440,047,000	392,781,000	396,957,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	559,683,000	559,683,000	582,071,000
NR7004	Drug Inspector Drug Control Nowshera	3,828,000	2,707,000	2,545,000
PR4915	M&R Workshop Peshawar	12,638,000	9,211,000	9,159,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	78,943,000	78,943,000	81,311,000
PR5487	Appellate Laboratory Peshawar	2,181,000	1,532,000	1,559,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	305,546,000	338,285,000	298,889,000
PR5850	Grant in Aid for Para Plagic Center	140,000,000	158,330,000	158,330,000
PR5851	Grant in Aid for Health Care Commission	90,000,000	90,000,000	90,000,000
PR5887	Public Health School Hayat Abad Peshawar	25,725,000	20,959,000	20,505,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	81,486,000	62,925,000	66,031,000
PR5889	School of Nursing Hayatabad Peshawar	66,590,000	64,523,000	62,167,000
PR5890	Provincial Health Services Academy Peshawar	77,360,000	67,855,000	58,757,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	162,143,000	184,816,000	175,904,000
PR5892	Public Health School NeshterAbadPeshawar	46,898,000	46,300,000	43,368,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5893	School of Nursing LRH Peshawar	111,886,000	79,594,000	78,237,000
PR5894	School of Nursing KTH Peshawar	123,435,000	79,567,000	80,330,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	414,454,000	442,094,000	558,176,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	40,511,000	40,511,000	41,726,000
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	1,261,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	12,061,000	12,169,000	13,010,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	8,177,000	11,677,000	12,763,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	125,573,000	178,608,000	172,851,000
PR7009	Drug Inspector Drug Control Peshawar	51,469,000	12,800,000	11,931,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	5,889,461,000	5,874,875,000	3,613,585,000
SH4200	District Head Quarter Hospital Shangla	377,862,000	239,696,000	263,833,000
SH7003	Drug Inspector Drug Control Shangla	3,680,000	2,637,000	2,184,000
SU4326	Gajju Khan Medical College Swabi	515,123,000	275,305,000	266,146,000
SU4339	MS District Head Quarter Hospital Swabi	290,372,000	236,546,000	354,681,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SU7004	Drug Inspector Drug Control Swabi	3,251,000	1,789,000	1,358,000
SU7011	Bacha Khan Medical Complex Swabi	439,496,000	366,357,000	562,391,000
SW4520	District Health Development Center Swat	12,061,000	10,131,000	9,160,000
SW4521	Nursing School Swat	32,844,000	34,626,000	32,985,000
SW4522	Para Medical Institute Saidu Sharif Swat	39,340,000	26,450,000	25,340,000
SW4523	Saidu Teaching Hospital Swat	1,510,722,000	1,380,963,000	1,367,594,000
SW4524	Nawaz Sharif Kidney Hospital Swat	274,724,000	340,024,000	247,817,000
SW7005	Drug Inspector Drug Control Swat	7,387,000	2,777,000	2,231,000
TK4161	MS District Head Quarter Hospital Tank	273,614,000	230,921,000	225,720,000
TK7072	Drug Inspector Drug Control Tank	3,670,000	3,165,000	3,031,000
DI4083	Gomal Medical College DIKhan	365,225,000	382,105,000	376,182,000
MA4198	Mental Hospital Dadar Mansehra	149,250,000	116,059,000	116,732,000
PR4164	Khyber Medical College Peshawar	804,007,000	804,142,000	828,127,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	5,012,312,000	5,285,864,000	5,162,681,000
PR4166	Khyber College of Dentistry Peshawar	353,800,000	353,800,000	364,414,000
PR4167	Post Graduate College of Nursing	38,175,000	32,253,000	29,444,000
PR4330	Medicine Coordination Cell	17,970,000	14,966,000	8,638,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4903	Grant-in-Aid	242,500,000	347,500,000	47,500,000
PR4304	Health Secretariat	221,026,000	206,501,000	171,019,000
PR4309	Director General Health Services	332,400,000	872,486,000	861,631,000
PR8483	Financial Management System			3,537,000
PR4331	Provincial Health Services Academy Peshawar		1,052,000	
PR4825	Lump Sum Allocation	6,000,000,000	5,418,639,000	17,283,000,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	4,808,702,000	5,566,657,000	5,058,241,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	2,122,645,000	2,122,645,000	4,027,060,000
PR4335	Hayatabad Medical Complex (1000 Beds)	2,256,983,000	2,256,983,000	2,369,832,000
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	521,418,000
PR4328	Services Hospital Peshawar (Category-C)	298,638,000	326,376,000	309,365,000
PR4344	Food Laboratory Peshawar	29,197,000	18,417,000	17,683,000
PR4345	Drug Testing Laboratory Peshawar	30,342,000	29,139,000	24,020,000
PR4308	Director General Health Services (Drug Control)	7,914,000	4,808,000	3,354,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	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	503,479,000
SW4073	Saidu Medical College Swat	475,004,000	314,916,000	304,118,000
AD4233	M&R Workshop Abbottabad	5,332,000	6,678,000	6,246,000
MR4217	Mardan Medical Complex Mardan	941,633,000	941,633,000	988,715,000
CA4293	Women and Children Hospital Charsadda District Charsadda	220,593,000	192,367,000	181,257,000
KD4146	Drug Inspector Drug Control Kohistan	1,822,000		652,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	3,014,000	3,094,000	1,846,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	44,770,000	44,931,000	2,323,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	4,650,000	3,522,000	3,931,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	142,273,000	1,330,883,000	1,942,273,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	5,105,000	5,105,000	25,200,000
TOTAL		54,973,178,000	54,973,178,000	67,448,563,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,343,297,000</u>	<u>27,112,487,000</u>	<u>13,290,651,000</u>
A011	PAY	<u>15,302,275,000</u>	<u>13,391,459,000</u>	<u>5,245,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,446,569,000</u>	<u>8,738,800,000</u>	<u>3,482,859,000</u>
A01101	Basic Pay Of Officer	10,097,832,000	8,390,319,000	3,475,280,000
A01102	Personal pay	12,713,000	12,375,000	7,377,000
A01103	Special Pay	161,000	208,000	25,000
A01105	Qualification Pay	1,528,000	1,333,000	167,000
A01106	Pay of contract officer	334,335,000	334,545,000	
A01150	Others		20,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,855,706,000</u>	<u>4,652,659,000</u>	<u>1,762,184,000</u>
A01151	Basic Pay Other Staff	4,854,019,000	4,651,959,000	1,761,819,000
A01152	Personal pay	1,687,000	678,000	364,000
A01155	Qualification Pay		1,000	1,000
A01156	Pay of Contract Staff		21,000	
A012	ALLOWANCES	<u>15,041,022,000</u>	<u>13,721,028,000</u>	<u>8,045,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,939,744,000</u>	<u>13,613,371,000</u>	<u>8,012,854,000</u>
A01201	Senior Post Allowance	6,124,000	5,246,000	1,385,000
A01202	House Rent Allowance	1,310,112,000	1,177,940,000	484,720,000
A01203	Conveyance Allowance	1,218,895,000	1,142,328,000	530,880,000
A01205	Dearness Allowance	790,000	833,000	56,000
A01206	Local Compensatory Allowance		4,000	5,000
A01207	Washing Allowance	9,457,000	8,670,000	3,591,000
A01208	Dress Allowance	289,764,000	256,209,000	93,984,000
A01209	Special Additional Allowance	322,000	348,000	446,000
A0120D	Integrated Allowance	2,905,000	3,552,000	1,923,000
A0120E	Housing Subsidy Allowance	180,310,000	173,880,000	18,916,000
A0120K	Special Judicial Allowance		12,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,922,000	18,596,000	17,990,000
A0120Q	Fixed Daily Allowance	241,000	244,000	9,000
A0120X	Adhoc Allowance - 2010		1,086,000	
A01210	Risk Allowance	604,000	604,000	
A01216	Qualification Allowance	328,000	692,000	474,000
A01217	Medical Allowance	800,567,000	724,017,000	294,655,000
A01218	Fixed contingent/stationary allowance	2,520,000		
A0121A	Ad - hoc Allowance - 2011		178,000	

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OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A0121B Health Professional Allowance	5,666,886,000	4,951,813,000	2,708,978,000
A0121M Adhoc Relief Allowance - 2012		10,463,000	
A0121Q Audit and Accounts Allowance	1,572,000	1,782,000	678,000
A0121T Adhoc Relief Allowance 2013	318,891,000	248,394,000	80,614,000
A0121W Counter Terrorism Allowance		3,000	
A0121Z Adhoc Relief Allowance-2014		152,000	86,000
A01224 Entertainment Allowance	9,005,000	6,488,000	3,118,000
A01226 Computer Allowance	7,247,000	6,689,000	2,909,000
A01227 Project allowance		60,000	80,000
A01228 Orderly Allowance	304,000	168,000	168,000
A01229 Special compensatory allowance	128,000	4,498,000	5,196,000
A0122C Adhoc Relief Allowance - 2015	186,206,000	141,724,000	57,675,000
A0122D Special Risk Allowance	846,000	1,000	
A0122M Adhoc Relief Allowance 2016	1,006,021,000	842,524,000	368,334,000
A0122N Special Conveyance Allowance to Disabled Employees	413,000	5,563,000	5,044,000
A0122Y Ad-hoc Relief Allowance 2017	1,414,274,000	1,215,329,000	487,302,000
A01233 Unattractive Area Allowance	82,301,000	86,061,000	83,964,000
A01236 Deputation Allowance	4,013,000	3,799,000	1,069,000
A01238 Charge allowance	1,000	20,000	24,000
A01239 Special allowance		448,000	439,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	6,000,000	14,732,000	15,990,000
A0123G Ad-hoc Relief Allowance-2018	1,463,238,000	1,253,105,000	486,800,000
A0123P Ad-hoc Relief Allowance 2019		393,181,000	301,745,000
A01241 Utility allowance for electricity	393,000	640,000	400,000
A01243 Special travelling allowance		662,000	721,000
A01244 Adhoc relief		80,000	100,000
A01248 Judicial Allowance		8,000	
A01250 Incentive Allowance	184,000	617,000	603,000
A01251 Mess Allowance	491,757,000	465,875,000	227,099,000
A01252 Non Practising Allowance	133,324,000	121,657,000	38,271,000
A01253 Science Teaching Allowance	231,699,000	202,524,000	33,454,000
A01254 Anaesthesia Allowance	265,000	751,000	554,000
A01257 RC Allowance	6,000	329,000	108,000
A01260 Ration Allowance		69,000	71,000
A01262 Special Relief Allowance		33,000	
A01267 Warden/ Boarding House Allowance	101,000	95,000	2,000
A01269 Basic Science Allowance	77,816,000	73,182,000	5,417,000
A01270 Other	3,992,000	45,413,000	1,646,792,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,278,000</u>	<u>107,657,000</u>	<u>32,754,000</u>
A01271 Overtime Allowance	332,000	282,000	285,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	16,193,000	36,214,000	13,091,000
A01278	Leave Salary	78,506,000	64,346,000	13,954,000
A01284	Firewood Allowance	6,246,000	6,815,000	5,423,000
A03	TOTAL OPERATING EXPENSES	<u>20,021,041,000</u>	<u>21,150,317,000</u>	<u>23,629,572,000</u>
A031	FEES	<u>90,000</u>	<u>90,000</u>	<u>11,000</u>
A03103	License Fees	90,000	90,000	11,000
A032	COMMUNICATIONS	<u>13,998,000</u>	<u>15,320,000</u>	<u>7,738,000</u>
A03201	Postage and Telegraph	2,415,000	2,510,000	982,000
A03202	Telephone and Trunk Call	11,319,000	12,493,000	6,611,000
A03205	Courier and pilot service	165,000	217,000	92,000
A03270	Others	99,000	100,000	53,000
A033	UTILITIES	<u>357,830,000</u>	<u>477,939,000</u>	<u>354,805,000</u>
A03301	Gas	67,749,000	69,374,000	58,921,000
A03302	Water	1,747,000	1,577,000	1,171,000
A03303	Electricity	244,331,000	363,583,000	294,535,000
A03304	Hot and Cold Weather Charges	44,003,000	42,605,000	58,000
A03305	POL fore Generator		800,000	120,000
A034	OCCUPANCY COSTS	<u>5,844,097,000</u>	<u>5,854,907,000</u>	<u>3,596,853,000</u>
A03402	Rent for Office Building	2,000,000	6,210,000	6,210,000
A03403	Rent for Residential Building	300,000	6,900,000	1,605,000
A03409	Insurance	5,841,797,000	5,841,797,000	3,589,038,000
A036	MOTOR VEHICLES	<u>1,745,000</u>	<u>1,366,000</u>	<u>733,000</u>
A03603	Registration	1,745,000	1,366,000	733,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>30,000</u>		<u>1,000</u>
A03701	Computer	30,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>187,958,000</u>	<u>201,886,000</u>	<u>148,799,000</u>
A03801	Training - domestic	11,826,000	3,296,000	
A03805	Travelling Allowance	58,504,000	66,309,000	32,411,000
A03806	Transportation of Goods	2,448,000	2,421,000	1,174,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	113,840,000	128,259,000	114,453,000
A03808	Conveyance Charges	1,104,000	1,271,000	607,000
A03809	CNG Charges (Govt)	130,000	230,000	125,000
A03826	Transportation of Goods	40,000	40,000	11,000
A03828	Conveyance charges	66,000	60,000	18,000
A039	GENERAL	<u>13,615,293,000</u>	<u>14,598,809,000</u>	<u>19,520,632,000</u>
A03901	Stationery	24,580,000	26,221,000	13,802,000
A03902	Printing and Publication	24,576,000	26,283,000	12,283,000
A03903	Conference/Seminars/Workshops/ Symposia	900,000		
A03905	Newspapers Periodicals and Books	2,088,000	2,198,000	710,000
A03906	Uniforms and Protective Clothing	6,004,000	8,834,000	2,465,000
A03907	Advertising & Publicity	27,254,000	25,022,000	9,055,000
A03916	Essay writing and copy rights	900,000		1,000
A03917	Law Charges	626,000	300,000	184,000
A03919	Payments to Other for Service Rendered	9,829,000	10,470,000	5,857,000
A03927	Purchase of Drug and Medicines	1,225,895,000	1,700,465,000	1,527,843,000
A03936	Foreign/Inland Training Course Fee	422,000	1,635,000	90,000
A03942	Cost of Other Stores	257,381,000	402,913,000	265,061,000
A03959	Stipend Incentives awards and allied expenditure	5,999,381,000	6,221,994,000	417,685,000
A03970	Others	6,035,457,000	6,172,474,000	17,265,596,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>177,642,000</u>	<u>137,752,000</u>	<u>148,736,000</u>
A041	PENSION	<u>177,642,000</u>	<u>137,752,000</u>	<u>148,736,000</u>
A04101	Pension	741,000		
A04106	Reimbursement of medical charges to pensioners	209,000	1,030,000	1,073,000
A04114	Superannuation Encashment of L.P.R	176,692,000	136,722,000	147,663,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>764,112,000</u>	<u>894,635,000</u>	<u>330,387,000</u>
A052	GRANTS-DOMESTIC	<u>764,112,000</u>	<u>894,635,000</u>	<u>330,387,000</u>

**NC21017 (013)
HEALTH**

		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	31,987,000
A05270	To Others	715,660,000	844,125,000	298,400,000
A06	TOTAL TRANSFERS	<u>3,594,887,000</u>	<u>3,644,172,000</u>	<u>30,002,508,000</u>
A061	SCHOLARSHIP	<u>1,000</u>		
A06102	Others	1,000		
A063	ENTERTAINMENT & GIFTS	<u>1,450,000</u>	<u>1,600,000</u>	<u>593,000</u>
A06301	Entertainments & Gifts	1,450,000	1,600,000	593,000
A064	OTHER TRANSFER PAYMENTS	<u>3,593,436,000</u>	<u>3,642,572,000</u>	<u>30,001,915,000</u>
A06402	Contribution/transfer to reserve fund	3,593,436,000	3,642,572,000	30,001,915,000
A09	TOTAL PHYSICAL ASSETS	<u>10,917,000</u>	<u>1,960,758,000</u>	<u>4,116,000</u>
A092	COMPUTER EQUIPMENT	<u>4,363,000</u>	<u>4,625,000</u>	<u>1,509,000</u>
A09201	Hardware	2,526,000	2,800,000	887,000
A09202	Software	11,000	200,000	32,000
A09203	I.T. Equipment	1,826,000	1,625,000	590,000
A094	OTHER STORES AND STOCKS	<u>150,000</u>	<u>150,000</u>	<u>105,000</u>
A09405	Workshop Equipment	150,000	150,000	105,000
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>	<u>2,501,000</u>
A09601	Plant and Machinery	3,803,000	1,946,463,000	2,501,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,600,000</u>	<u>9,520,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	2,600,000	9,520,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,282,000</u>	<u>73,057,000</u>	<u>42,593,000</u>

**NC21017 (013)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>22,005,000</u>	<u>23,008,000</u>	<u>16,276,000</u>
A13001	Transport	22,005,000	23,008,000	16,276,000
A131	MACHINERY AND EQUIPMENT	<u>25,558,000</u>	<u>29,775,000</u>	<u>18,613,000</u>
A13101	Machinery and Equipment	25,558,000	29,775,000	18,613,000
A132	FURNITURE AND FIXTURE	<u>5,349,000</u>	<u>5,768,000</u>	<u>2,138,000</u>
A13201	Furniture and Fixture	5,349,000	5,768,000	2,138,000
A133	BUILDINGS AND STRUCTURE	<u>6,164,000</u>	<u>12,010,000</u>	<u>4,744,000</u>
A13301	Office Buildings	5,294,000	7,230,000	3,567,000
A13302	Residential Buildings	250,000	4,080,000	785,000
A13303	Other Buildings	620,000	700,000	392,000
A135	EMBANKMENT AND DRAINAGE	<u>80,000</u>	<u>80,000</u>	<u>13,000</u>
A13570	Others	80,000	80,000	13,000
A137	COMPUTER EQUIPMENT	<u>557,000</u>	<u>686,000</u>	<u>233,000</u>
A13701	Hardware	311,000	410,000	182,000
A13702	Software	210,000	230,000	37,000
A13703	I.T. Equipment	36,000	46,000	14,000
A138	GENERAL	<u>1,569,000</u>	<u>1,730,000</u>	<u>576,000</u>
A13801	Maintenance of gardens	1,569,000	1,730,000	576,000
NET TOTAL		<u>54,973,178,000</u>	<u>54,973,178,000</u>	<u>67,448,563,000</u>

NC21017 (013)
HEALTH
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	22			22	2,019,000
03	2692	4		2696	411,998,000
04	2198			2198	359,843,000
05	118			118	22,713,000
06	445	3		448	81,197,000
07	307			307	56,111,000
08	48			48	8,934,000
09	31			31	6,029,000
10	93			93	20,827,000
11	280	2		282	64,354,000
12	1736			1736	440,757,000
13	6			6	1,262,000
14	874			874	282,916,000
15	10			10	2,859,000
16	3874	3		3877	1,031,105,000
17	2607	3		2610	1,090,905,000
18	1366	1		1367	750,515,000
19	674			674	430,046,000
20	220			220	170,088,000
(Fixed)	2			2	2,621,000
TOTAL	17603	16		17619	5,237,099,000

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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>	<u>4,939,000</u>
A011	TOTAL PAY		6	6	<u>3,756,000</u>	<u>2,666,000</u>	<u>2,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,242,000</u>	<u>2,325,000</u>	<u>2,433,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,242,000</u>	<u>2,325,000</u>	<u>2,433,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	1,110,000		829,000
S315	Senior Drug Inspector	(BPS-18)	1	1	796,000		599,000
D121	Drug Inspector	(BPS-17)	2	2	1,336,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>514,000</u>	<u>341,000</u>	<u>351,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>514,000</u>	<u>341,000</u>	<u>351,000</u>
J013	Junior Clerk	(BPS-11)	1	1	323,000		221,000
N005	Naib Qasid	(BPS-03)	1	1	191,000		130,000
A012	TOTAL ALLOWANCES				<u>3,278,000</u>	<u>2,933,000</u>	<u>2,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,276,000</u>	<u>2,323,000</u>	<u>2,153,000</u>
A01202	House Rent Allowance				645,000	319,000	318,000
A01203	Conveyance Allowance				320,000	390,000	289,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A01217	Medical Allowance				270,000	132,000	131,000
A0121B	Health Professional Allowance				480,000	480,000	480,000
A0121T	Adhoc Relief Allowance 2013				251,000	50,000	36,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				220,000	70,000	25,000
A0122M	Adhoc Relief Allowance 2016				299,000	200,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017				389,000	270,000	270,000
A0123G	Ad-hoc Relief Allowance-2018				390,000	270,000	270,000
A0123P	Ad-hoc Relief Allowance 2019					100,000	100,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000

**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					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>610,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>610,000</u>	<u>1,000</u>
001 Medical Charges			1,000	610,000	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>810,000</u>	<u>953,000</u>	<u>503,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>78,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			50,000	50,000	38,000
A03202 Telephone and Trunk Call				28,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	<u>413,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>650,000</u>	<u>343,000</u>
001 Travelling Allowance			550,000	650,000	343,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	70,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>95,000</u>	<u>50,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
001 Stationery			40,000	50,000	19,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			15,000	15,000	1,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			15,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
Chief Drug Inspector Drug Control Abbottabad			7,869,000	6,692,000	5,497,000

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					
BM7004 Drug Inspector Drug Control Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,797,000</u>	<u>1,032,000</u>	<u>661,000</u>
A011 TOTAL PAY	1	1	<u>677,000</u>	<u>534,000</u>	<u>372,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>534,000</u>	<u>372,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>534,000</u>	<u>372,000</u>
D121 Drug Inspector (BPS-17)	1	1	677,000		372,000
A012 TOTAL ALLOWANCES			<u>1,120,000</u>	<u>498,000</u>	<u>289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,118,000</u>	<u>496,000</u>	<u>287,000</u>
A01202 House Rent Allowance			54,000	45,000	30,000
A01203 Conveyance Allowance			60,000	50,000	33,000
A01217 Medical Allowance			35,000	22,000	14,000
A0121B Health Professional Allowance			240,000	100,000	67,000
A0121T Adhoc Relief Allowance 2013			250,000	12,000	8,000
A0122C Adhoc Relief Allowance - 2015			250,000	20,000	5,000
A0122M Adhoc Relief Allowance 2016			54,000	45,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	56,000	36,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			35,000	40,000	13,000
A0123G Ad-hoc Relief Allowance-2018			70,000	56,000	36,000
A0123P Ad-hoc Relief Allowance 2019				50,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>11,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			10,000	15,000	1,000
A03202 Telephone and Trunk Call			30,000	30,000	2,000

**NC21017 (013)
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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>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance			100,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	1,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>30,000</u>	<u>5,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Stationery			20,000	20,000	2,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			10,000	10,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Drug Inspector Drug Control Battagram			2,012,000	1,247,000	680,000

**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					
BU7004 Drug Inspector Drug Control Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,660,000</u>	<u>3,566,000</u>	<u>5,705,000</u>
A011 TOTAL PAY	7	7	<u>4,518,000</u>	<u>2,051,000</u>	<u>4,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,969,000</u>	<u>1,578,000</u>	<u>3,600,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,969,000</u>	<u>1,578,000</u>	<u>3,600,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		1,000,000
S315 Senior Drug Inspector (BPS-18)	1	1	820,000		600,000
D121 Drug Inspector (BPS-17)	3	3	2,028,000		2,000,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>549,000</u>	<u>473,000</u>	<u>486,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>549,000</u>	<u>473,000</u>	<u>486,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		280,000
N005 Naib Qasid (BPS-03)	1	1	234,000		206,000
A012 TOTAL ALLOWANCES			<u>4,142,000</u>	<u>1,515,000</u>	<u>1,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,140,000</u>	<u>1,515,000</u>	<u>1,617,000</u>
A01202 House Rent Allowance			543,000	223,000	238,000
A01203 Conveyance Allowance			350,000	196,000	209,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			490,000	102,000	111,000
A0121B Health Professional Allowance			600,000	280,000	307,000
A0121T Adhoc Relief Allowance 2013			430,000	35,000	35,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			370,000	30,000	25,000
A0122M Adhoc Relief Allowance 2016			396,000	155,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			469,000	210,000	231,000
A0123G Ad-hoc Relief Allowance-2018			469,000	210,000	231,000
A0123P Ad-hoc Relief Allowance 2019				60,000	48,000
A01270 Other			<u>17,000</u>		
001 Others			17,000		

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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					
BU7004 Drug Inspector Drug Control Bannu					
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>919,000</u>	<u>983,000</u>	<u>643,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			40,000	40,000	26,000
A03202 Telephone and Trunk Call			40,000	40,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>830,000</u>	<u>532,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>650,000</u>	<u>394,000</u>
001 Travelling Allowance			630,000	650,000	394,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>138,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	138,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>73,000</u>	<u>58,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>29,000</u>
001 Stationery			40,000	40,000	29,000
A03902 Printing and Publication				<u>10,000</u>	<u>7,000</u>
001 Printing and publication				10,000	7,000
A03905 Newspapers Periodicals and Books				3,000	2,000
A03970 Others			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			19,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	<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>	<u>70,000</u>
001 Plant and Machinery				70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>93,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			40,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	8,000	6,000
Drug Inspector Drug Control Bannu			9,652,000	4,712,000	6,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>2,729,000</u>
A011 TOTAL PAY	4	4	<u>1,966,000</u>	<u>1,479,000</u>	<u>1,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>794,000</u>	<u>841,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>794,000</u>	<u>841,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		841,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>618,000</u>	<u>685,000</u>	<u>697,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>549,000</u>	<u>685,000</u>	<u>697,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		401,000
N005 Naib Qasid (BPS-03)	1	1	234,000		296,000
A01152 Personal pay			69,000		
A012 TOTAL ALLOWANCES			<u>1,774,000</u>	<u>1,230,000</u>	<u>1,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,772,000</u>	<u>1,230,000</u>	<u>1,189,000</u>
A01202 House Rent Allowance			189,000	145,000	146,000
A01203 Conveyance Allowance			170,000	176,000	176,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01216 Qualification Allowance				30,000	30,000
A01217 Medical Allowance			300,000	81,000	80,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			130,000	17,000	16,000
A0122C Adhoc Relief Allowance - 2015			93,000	15,000	11,000
A0122M Adhoc Relief Allowance 2016			250,000	120,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			197,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			197,000	150,000	150,000
A0123P Ad-hoc Relief Allowance 2019				100,000	69,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>670,000</u>	<u>211,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	40,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>108,000</u>
001 Travelling Allowance			350,000	400,000	108,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	37,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
001 Stationery			50,000	50,000	19,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Others			30,000	30,000	13,000
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>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	<u>10,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>10,000</u>
001 Transport			15,000	50,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Machinery and Equipment			15,000	15,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000
Drug Inspector Drug Control Charsadda			4,330,000	3,554,000	2,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		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>	<u>534,000</u>
A011	TOTAL PAY	3	3	<u>1,309,000</u>	<u>244,000</u>	<u>319,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>1,000</u>	<u>16,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>1,000</u>	<u>16,000</u>
D121	Drug Inspector (BPS-17)	1	1	677,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>632,000</u>	<u>243,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>549,000</u>	<u>243,000</u>	<u>303,000</u>
J013	Junior Clerk (BPS-11)	1	1	315,000		175,000
N005	Naib Qasid (BPS-03)	1	1	234,000		128,000
A01152	Personal pay			83,000		
A012	TOTAL ALLOWANCES			<u>1,611,000</u>	<u>280,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,559,000</u>	<u>264,000</u>	<u>203,000</u>
A01202	House Rent Allowance			150,000	30,000	18,000
A01203	Conveyance Allowance			110,000	43,000	23,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A01217	Medical Allowance			180,000	30,000	18,000
A0121B	Health Professional Allowance			120,000	10,000	
A0121T	Adhoc Relief Allowance 2013			160,000	9,000	7,000
A0122C	Adhoc Relief Allowance - 2015			150,000	6,000	5,000
A0122M	Adhoc Relief Allowance 2016			229,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000	30,000	29,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance			200,000	20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			127,000	30,000	29,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>16,000</u>	<u>12,000</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					
CL7004 Drug Inspector Drug Control Chitral					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			50,000	16,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>961,000</u>	<u>242,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>39,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			15,000	20,000	10,000
A03202 Telephone and Trunk Call			19,000	19,000	1,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>140,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000	140,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>700,000</u>	<u>197,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>155,000</u>
001 Travelling Allowance			250,000	400,000	155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	42,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>82,000</u>	<u>33,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>9,000</u>
001 Stationery			10,000	50,000	9,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			25,000	30,000	22,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>22,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>20,000</u>
A13001 Transport				<u>100,000</u>	<u>20,000</u>
001 Transport				100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Drug Inspector Drug Control Chitral			3,363,000	1,885,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>3,273,000</u>
A011 TOTAL PAY	5	5	<u>2,414,000</u>	<u>1,630,000</u>	<u>1,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>1,097,000</u>	<u>1,144,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>1,097,000</u>	<u>1,144,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		1,144,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,066,000</u>	<u>533,000</u>	<u>552,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,066,000</u>	<u>533,000</u>	<u>552,000</u>
J013 Junior Clerk (BPS-11)	2	2	832,000		431,000
N005 Naib Qasid (BPS-03)	1	1	234,000		121,000
A012 TOTAL ALLOWANCES			<u>2,473,000</u>	<u>1,650,000</u>	<u>1,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,442,000</u>	<u>1,620,000</u>	<u>1,576,000</u>
A01202 House Rent Allowance			278,000	146,000	145,000
A01203 Conveyance Allowance			215,000	176,000	175,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			198,000	81,000	80,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			374,000	50,000	33,000
A0122C Adhoc Relief Allowance - 2015			193,000	60,000	23,000
A0122M Adhoc Relief Allowance 2016			276,000	124,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			251,000	163,000	165,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>75,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			160,000	75,000	72,000
A0123G Ad-hoc Relief Allowance-2018			251,000	163,000	165,000
A0123P Ad-hoc Relief Allowance 2019				60,000	54,000
A01243 Special travelling allowance				250,000	265,000
A01270 Other				<u>26,000</u>	<u>30,000</u>
001 Others				26,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</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					
DA7004 Drug Inspector Drug Control Dir Lower					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01284 Firewood Allowance			30,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,745,000</u>	<u>1,086,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			50,000	50,000	32,000
A03202 Telephone and Trunk Call			75,000	75,000	55,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>300,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			250,000	300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>1,200,000</u>	<u>909,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>509,000</u>
001 Travelling Allowance			500,000	800,000	509,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>188,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			188,000	400,000	400,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>89,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
001 Stationery			80,000	80,000	51,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>38,000</u>
001 Others			40,000	40,000	38,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Drug Inspector Drug Control Dir Lower			6,157,000	5,110,000	4,443,000

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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
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>	<u>5,412,000</u>
A011 TOTAL PAY	8	8	<u>4,222,000</u>	<u>3,066,000</u>	<u>3,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,313,000</u>	<u>2,041,000</u>	<u>2,142,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,313,000</u>	<u>2,041,000</u>	<u>2,142,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		721,000
S315 Senior Drug Inspector (BPS-18)	1	1	844,000		547,000
D121 Drug Inspector (BPS-17)	2	2	1,348,000		874,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>909,000</u>	<u>1,025,000</u>	<u>1,048,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>881,000</u>	<u>1,025,000</u>	<u>1,048,000</u>
J013 Junior Clerk (BPS-11)	1	1	323,000		385,000
C057 Chowkidar (BPS-03)	1	1	186,000		221,000
N005 Naib Qasid (BPS-03)	1	1	186,000		221,000
S162 Sweeper (BPS-03)	1	1	186,000		221,000
A01152 Personal pay			28,000		
A012 TOTAL ALLOWANCES			<u>3,824,000</u>	<u>2,231,000</u>	<u>2,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,822,000</u>	<u>2,231,000</u>	<u>2,220,000</u>
A01202 House Rent Allowance			645,000	304,000	303,000
A01203 Conveyance Allowance			560,000	279,000	279,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			330,000	149,000	148,000
A0121B Health Professional Allowance			480,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			360,000	62,000	61,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			210,000	45,000	43,000
A0122M Adhoc Releif Allowance 2016			350,000	230,000	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
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	310,000
A0123G Ad-hoc Relief Allowance-2018			435,000	307,000	310,000
A0123P Ad-hoc Relief Allowance 2019				110,000	103,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
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>1,342,000</u>	<u>1,365,000</u>	<u>922,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>90,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			50,000	50,000	38,000
A03202 Telephone and Trunk Call			32,000	40,000	16,000
A033 TOTAL UTILITIES			<u>365,000</u>	<u>315,000</u>	<u>240,000</u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>239,000</u>
001 Electricity			350,000	300,000	239,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>800,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>457,000</u>
001 Travelling Allowance			650,000	650,000	457,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>150,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	150,000	84,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>160,000</u>	<u>87,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>28,000</u>
001 Stationery			60,000	80,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>59,000</u>
001 Others			45,000	80,000	59,000
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>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
001 Transport			80,000	80,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	10,000	7,000
Drug Inspector Drug Control D I Khan			9,490,000	6,922,000	6,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,997,000</u>
A011 TOTAL PAY	4	4	<u>1,798,000</u>	<u>748,000</u>	<u>930,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,204,000</u>	<u>397,000</u>	<u>570,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,204,000</u>	<u>397,000</u>	<u>570,000</u>
D121 Drug Inspector (BPS-17)	1	1	677,000		300,000
C082 Computer Operator (BPS-16)	1	1	527,000		270,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>594,000</u>	<u>351,000</u>	<u>360,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>429,000</u>	<u>351,000</u>	<u>360,000</u>
D112 Driver (BPS-06)	1	1	237,000		199,000
N005 Naib Qasid (BPS-03)	1	1	192,000		161,000
A01152 Personal pay			165,000		
A012 TOTAL ALLOWANCES			<u>2,193,000</u>	<u>1,050,000</u>	<u>1,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,152,000</u>	<u>1,010,000</u>	<u>1,026,000</u>
A01202 House Rent Allowance			375,000	89,000	89,000
A01203 Conveyance Allowance			210,000	105,000	105,000
A01207 Washing Allowance			2,000	2,000	2,000
A01209 Special Additional Allowance				257,000	343,000
A0120D Integrated Allowance			6,000	4,000	4,000
A01217 Medical Allowance			240,000	59,000	58,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			230,000	12,000	8,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			170,000	12,000	5,000
A0122M Adhoc Relief Allowance 2016			250,000	70,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	80,000	76,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>40,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			190,000	40,000	48,000
A0123G Ad-hoc Relief Allowance-2018			170,000	80,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	35,000
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>	<u>41,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01284 Firewood Allowance			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>600,000</u>	<u>275,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			20,000	20,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	4,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>169,000</u>
001 Travelling Allowance			320,000	320,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>86,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	86,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>6,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>2,000</u>
001 Stationery			25,000	30,000	2,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			15,000	20,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</u>	<u>25,000</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					
DP7004 Drug Inspector Drug Control Dir Upper					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			100,000	100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	20,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000
Drug Inspector Drug Control Dir Upper			4,701,000	2,528,000	2,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		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>	<u>1,048,000</u>
A011	TOTAL PAY	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
D121	Drug Inspector (BPS-17)	1	1	677,000		586,000
A012	TOTAL ALLOWANCES			<u>596,000</u>	<u>554,000</u>	<u>462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>595,000</u>	<u>554,000</u>	<u>461,000</u>
A01202	House Rent Allowance			54,000	54,000	53,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			36,000	23,000	22,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			60,000	15,000	12,000
A0122C	Adhoc Relief Allowance - 2015			40,000	12,000	8,000
A0122M	Adhoc Relief Allowance 2016			85,000	45,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	70,000	57,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	70,000	57,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	
A01270	Other				<u>25,000</u>	<u>30,000</u>
001	Others				25,000	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>485,000</u>	<u>556,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			25,000	40,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>240,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>240,000</u>
001 Travelling Allowance			400,000	450,000	240,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>56,000</u>	<u>6,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
001 Stationery			30,000	30,000	2,000
A03906 Uniforms and Protective Clothing				6,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			20,000	20,000	4,000
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>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			7,000	7,000	1,000
Drug Inspector Drug Control Hangu			1,771,000	1,685,000	1,329,000

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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					
HR7003 Drug Inspector Drug Control Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,338,000</u>	<u>1,070,000</u>	<u>1,058,000</u>
A011 TOTAL PAY	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
D121 Drug Inspector (BPS-17)	1	1	677,000		586,000
A012 TOTAL ALLOWANCES			<u>661,000</u>	<u>507,000</u>	<u>472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>660,000</u>	<u>507,000</u>	<u>471,000</u>
A01202 House Rent Allowance			54,000	54,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			36,000	23,000	22,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			60,000	20,000	12,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	8,000
A0122M Adhoc Relief Allowance 2016			150,000	50,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	60,000	57,000
A0123G Ad-hoc Relief Allowance-2018			70,000	60,000	57,000
A0123P Ad-hoc Relief Allowance 2019				40,000	40,000
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>356,000</u>	<u>436,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			16,000	16,000	1,000
A03202 Telephone and Trunk Call			20,000	20,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>360,000</u>	<u>114,000</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>	<u>96,000</u>
001 Travelling Allowance			260,000	300,000	96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>60,000</u>	<u>18,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	60,000	18,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			30,000	30,000	13,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			10,000	10,000	7,000
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>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			7,000	10,000	4,000
Drug Inspector Drug Control Haripur			1,707,000	1,526,000	1,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>2,823,000</u>
A011 TOTAL PAY	4	4	<u>1,852,000</u>	<u>1,059,000</u>	<u>1,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>430,000</u>	<u>469,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>425,000</u>	<u>464,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		464,000
A01102 Personal pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>504,000</u>	<u>629,000</u>	<u>639,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>504,000</u>	<u>624,000</u>	<u>634,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		393,000
N005 Naib Qasid (BPS-03)	1	1	192,000		241,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES			<u>1,998,000</u>	<u>2,001,000</u>	<u>1,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,996,000</u>	<u>1,729,000</u>	<u>1,713,000</u>
A01202 House Rent Allowance			375,000	86,000	86,000
A01203 Conveyance Allowance			190,000	116,000	116,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			210,000	60,000	58,000
A0121B Health Professional Allowance			240,000	985,000	984,000
A0121T Adhoc Relief Allowance 2013			230,000	26,000	24,000
A0122C Adhoc Relief Allowance - 2015			190,000	45,000	42,000
A0122M Adhoc Relief Allowance 2016			170,000	90,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			192,000	105,000	106,000
A0123G Ad-hoc Relief Allowance-2018			193,000	105,000	106,000
A0123P Ad-hoc Relief Allowance 2019				65,000	62,000
A01252 Non Practising Allowance				40,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>272,000</u>	<u>2,000</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					
KK7003 Drug Inspector Drug Control Karak					
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>272,000</u>	<u>1,000</u>
001 Leave Salary			1,000	272,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>500,000</u>	<u>313,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			30,000	30,000	2,000
A03202 Telephone and Trunk Call			10,000	10,000	8,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>246,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>168,000</u>
001 Travelling Allowance			300,000	300,000	168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>78,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	78,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>65,000</u>	<u>56,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>26,000</u>
001 Stationery			15,000	35,000	26,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
001 Transport			40,000	40,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	10,000	4,000
Drug Inspector Drug Control Karak			4,380,000	3,720,000	3,185,000

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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
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>	<u>4,607,000</u>
A011 TOTAL PAY	5	5	<u>3,158,000</u>	<u>2,555,000</u>	<u>2,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,642,000</u>	<u>1,912,000</u>	<u>2,152,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,642,000</u>	<u>1,912,000</u>	<u>2,152,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		910,000
S315 Senior Drug Inspector (BPS-18)	1	1	844,000		689,000
D121 Drug Inspector (BPS-17)	1	1	677,000		553,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>516,000</u>	<u>643,000</u>	<u>656,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>516,000</u>	<u>643,000</u>	<u>656,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		412,000
N005 Naib Qasid (BPS-03)	1	1	192,000		244,000
A012 TOTAL ALLOWANCES			<u>2,659,000</u>	<u>1,676,000</u>	<u>1,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,658,000</u>	<u>1,675,000</u>	<u>1,798,000</u>
A01202 House Rent Allowance			315,000	223,000	238,000
A01203 Conveyance Allowance			221,000	198,000	211,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			250,000	116,000	121,000
A0121B Health Professional Allowance			360,000	260,000	293,000
A0121T Adhoc Relief Allowance 2013			280,000	55,000	57,000
A01224 Entertainment Allowance				5,000	6,000
A0122C Adhoc Relief Allowance - 2015			220,000	40,000	41,000
A0122M Adhoc Relief Allowance 2016			350,000	196,000	206,000
A0122Y Ad-hoc Relief Allowance 2017			328,000	256,000	274,000
A0123G Ad-hoc Relief Allowance-2018			328,000	256,000	274,000
A0123P Ad-hoc Relief Allowance 2019				64,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<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>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>760,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			90,000	50,000	21,000
A03202 Telephone and Trunk Call			15,000	15,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>413,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			20,000	20,000	13,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>38,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
001 Stationery			40,000	40,000	3,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	5,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,019,000</u>
A011 TOTAL PAY	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
D121 Drug Inspector (BPS-17)	1	1	677,000		586,000
A012 TOTAL ALLOWANCES			<u>627,000</u>	<u>486,000</u>	<u>433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>625,000</u>	<u>484,000</u>	<u>431,000</u>
A01202 House Rent Allowance			54,000	54,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			36,000	21,000	22,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			40,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			25,000	10,000	8,000
A0122M Adhoc Relief Allowance 2016			150,000	43,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	57,000	57,000
A0123G Ad-hoc Relief Allowance-2018			70,000	57,000	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>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>732,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			50,000	50,000	23,000
A03202 Telephone and Trunk Call				20,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>	<u>607,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>180,000</u>
001 Travelling Allowance			550,000	600,000	180,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Transportation of Goods			7,000	7,000	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>50,000</u>	<u>14,000</u>
A03901 Stationery				<u>30,000</u>	<u>2,000</u>
001 Stationery				30,000	2,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			15,000	20,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
001 Plant and Machinery			30,000	80,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	15,000	6,000
Drug Inspector Drug Control Lakki			1,971,000	1,876,000	1,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		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>	<u>2,307,000</u>
A011	TOTAL PAY	4	4	<u>1,867,000</u>	<u>1,435,000</u>	<u>1,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,353,000</u>	<u>824,000</u>	<u>721,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,353,000</u>	<u>824,000</u>	<u>721,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,353,000		721,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>514,000</u>	<u>611,000</u>	<u>623,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>514,000</u>	<u>611,000</u>	<u>623,000</u>
J013	Junior Clerk (BPS-11)	1	1	323,000		392,000
N005	Naib Qasid (BPS-03)	1	1	191,000		231,000
A012	TOTAL ALLOWANCES			<u>1,695,000</u>	<u>1,072,000</u>	<u>963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,694,000</u>	<u>1,071,000</u>	<u>962,000</u>
A01202	House Rent Allowance			150,000	129,000	117,000
A01203	Conveyance Allowance			230,000	156,000	142,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A01217	Medical Allowance			180,000	76,000	69,000
A0121B	Health Professional Allowance			240,000	200,000	173,000
A0121T	Adhoc Relief Allowance 2013			170,000	24,000	20,000
A0122C	Adhoc Relief Allowance - 2015			130,000	30,000	14,000
A0122M	Adhoc Relief Allowance 2016			200,000	112,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000	144,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			194,000	144,000	130,000
A0123P	Ad-hoc Relief Allowance 2019				50,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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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					
MA7004 Drug Inspector Drug Control Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>350,000</u>	<u>80,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>20,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			16,000	20,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>48,000</u>
001 Travelling Allowance			250,000	250,000	48,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	26,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Stationery			20,000	20,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			10,000	10,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
Drug Inspector Drug Control Mansehra			3,919,000	2,868,000	2,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		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>	<u>1,035,000</u>
A011	TOTAL PAY	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>563,000</u>	<u>586,000</u>
D121	Drug Inspector (BPS-17)	1	1	677,000		586,000
A012	TOTAL ALLOWANCES			<u>633,000</u>	<u>482,000</u>	<u>449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>632,000</u>	<u>481,000</u>	<u>448,000</u>
A01202	House Rent Allowance			54,000	54,000	53,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			50,000	15,000	15,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			20,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			18,000	10,000	8,000
A0122M	Adhoc Relief Allowance 2016			100,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	57,000	57,000
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			70,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	57,000	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>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>833,000</u>	<u>911,000</u>	<u>519,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>46,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			15,000	20,000	7,000
A03202	Telephone and Trunk Call			20,000	26,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			45,000	45,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>730,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>253,000</u>
001 Travelling Allowance			450,000	500,000	253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>228,000</u>	<u>230,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			228,000	230,000	203,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>90,000</u>	<u>53,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			35,000	40,000	23,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
001 Printing and publication			20,000	20,000	9,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>21,000</u>
001 Others			20,000	30,000	21,000
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>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>47,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>47,000</u>
001 Transport			50,000	50,000	47,000

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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					
MD7004 Drug Inspector Drug Control Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
Drug Inspector Drug Control Malakand			2,203,000	2,111,000	1,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>5,155,000</u>
A011 TOTAL PAY	7	7	<u>4,461,000</u>	<u>2,835,000</u>	<u>2,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,947,000</u>	<u>2,340,000</u>	<u>2,452,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,947,000</u>	<u>2,340,000</u>	<u>2,452,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		692,000
S315 Senior Drug Inspector (BPS-18)	1	1	796,000		497,000
D121 Drug Inspector (BPS-17)	3	3	2,030,000		1,263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>514,000</u>	<u>495,000</u>	<u>507,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>514,000</u>	<u>495,000</u>	<u>507,000</u>
J013 Junior Clerk (BPS-11)	1	1	323,000		319,000
N005 Naib Qasid (BPS-03)	1	1	191,000		188,000
A012 TOTAL ALLOWANCES			<u>3,268,000</u>	<u>2,264,000</u>	<u>2,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,266,000</u>	<u>2,262,000</u>	<u>2,194,000</u>
A01202 House Rent Allowance			435,000	318,000	319,000
A01203 Conveyance Allowance			330,000	306,000	302,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			200,000	134,000	133,000
A0121B Health Professional Allowance			600,000	500,000	493,000
A0121T Adhoc Relief Allowance 2013			200,000	60,000	59,000
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			170,000	40,000	39,000
A0122M Adhoc Relief Allowance 2016			360,000	280,000	207,000
A0122Y Ad-hoc Relief Allowance 2017			462,000	284,000	286,000
A0123G Ad-hoc Relief Allowance-2018			463,000	284,000	286,000
A0123P Ad-hoc Relief Allowance 2019				50,000	65,000
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>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>816,000</u>	<u>374,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			10,000	15,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>342,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>304,000</u>
001 Travelling Allowance			650,000	650,000	304,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>38,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	38,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>30,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>14,000</u>
001 Stationery			60,000	60,000	14,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
001 Others			20,000	30,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>278,000</u>	<u>278,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>278,000</u>	<u>278,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			278,000	278,000	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
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>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
A09203 I.T. Equipment			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>135,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			100,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	20,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>15,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			25,000	15,000	2,000
Chief Drug Inspector Drug Control Mardan			9,028,000	6,403,000	5,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>2,245,000</u>
A011 TOTAL PAY	4	4	<u>1,863,000</u>	<u>1,139,000</u>	<u>1,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>794,000</u>	<u>841,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>794,000</u>	<u>841,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		841,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>515,000</u>	<u>345,000</u>	<u>358,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>515,000</u>	<u>345,000</u>	<u>358,000</u>
J013 Junior Clerk (BPS-11)	1	1	323,000		225,000
N005 Naib Qasid (BPS-03)	1	1	192,000		133,000
A012 TOTAL ALLOWANCES			<u>1,435,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,433,000</u>	<u>1,044,000</u>	<u>1,044,000</u>
A01202 House Rent Allowance			165,000	146,000	146,000
A01203 Conveyance Allowance			170,000	176,000	176,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			80,000	81,000	80,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			130,000	9,000	8,000
A0122C Adhoc Relief Allowance - 2015			100,000	10,000	5,000
A0122M Adhoc Relief Allowance 2016			155,000	88,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			193,000	114,000	116,000
A0123G Ad-hoc Relief Allowance-2018			194,000	114,000	116,000
A0123P Ad-hoc Relief Allowance 2019				35,000	35,000
A01270 Other				<u>25,000</u>	<u>30,000</u>
001 Others				25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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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					
NR7004 Drug Inspector Drug Control Nowshera					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>500,000</u>	<u>288,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>252,000</u>
001 Travelling Allowance			450,000	450,000	252,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>50,000</u>	<u>36,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>36,000</u>
001 Stationery			60,000	50,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>22,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>1,000</u>
A13001 Transport			<u>5,000</u>		<u>1,000</u>
001 Transport			5,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	12,000	7,000
Drug Inspector Drug Control Nowshera			3,828,000	2,707,000	2,545,000

**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					
PR7009 Drug Inspector Drug Control Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,389,000</u>	<u>11,314,000</u>	<u>11,518,000</u>
A011 TOTAL PAY	14	14	<u>36,493,000</u>	<u>5,952,000</u>	<u>6,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>34,299,000</u>	<u>4,297,000</u>	<u>4,477,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>34,299,000</u>	<u>4,297,000</u>	<u>4,477,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		164,000
D121 Drug Inspector (BPS-18)	1	1	796,000		121,000
D121 Drug Inspector (BPS-17)	5	5	32,382,000		4,192,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,194,000</u>	<u>1,655,000</u>	<u>1,745,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,194,000</u>	<u>1,655,000</u>	<u>1,745,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	1,042,000		830,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	350,000		279,000
J013 Junior Clerk (BPS-11)	1	1	323,000		257,000
D112 Driver (BPS-06)	1	1	242,000		192,000
N005 Naib Qasid (BPS-03)	1	1	237,000		187,000
A012 TOTAL ALLOWANCES			<u>12,896,000</u>	<u>5,362,000</u>	<u>5,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,894,000</u>	<u>5,360,000</u>	<u>5,294,000</u>
A01202 House Rent Allowance			1,050,000	627,000	608,000
A01203 Conveyance Allowance			590,000	619,000	625,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000		
A0120E Housing Subsidy Allowance				250,000	245,000
A01217 Medical Allowance			430,000	281,000	283,000
A0121B Health Professional Allowance			1,320,000	1,260,000	1,280,000
A0121T Adhoc Relief Allowance 2013			560,000	108,000	108,000
A0122C Adhoc Relief Allowance - 2015			490,000	75,000	74,000
A0122M Adhoc Relief Allowance 2016			600,000	499,000	483,000

**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					
PR7009 Drug Inspector Drug Control Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,851,000	640,000	636,000
A0123G Ad-hoc Relief Allowance-2018			3,851,000	640,000	606,000
A0123P Ad-hoc Relief Allowance 2019				185,000	170,000
A01270 Other			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
001 Others			144,000	144,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,250,000</u>	<u>367,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,150,000</u>	<u>339,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>850,000</u>	<u>249,000</u>
001 Travelling Allowance			720,000	850,000	249,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	90,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>100,000</u>	<u>28,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>11,000</u>
001 Stationery			50,000	70,000	11,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			25,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	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					
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>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			60,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Machinery and Equipment			15,000	15,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	50,000	8,000
Drug Inspector Drug Control Peshawar			51,469,000	12,800,000	11,931,000

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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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,823,000</u>	<u>1,767,000</u>	<u>1,800,000</u>
A011 TOTAL PAY	2	2	<u>1,348,000</u>	<u>877,000</u>	<u>924,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>877,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>877,000</u>	<u>924,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		924,000
A012 TOTAL ALLOWANCES			<u>1,475,000</u>	<u>890,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,473,000</u>	<u>890,000</u>	<u>874,000</u>
A01202 House Rent Allowance			113,000	107,000	106,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A01209 Special Additional Allowance			250,000	50,000	50,000
A01217 Medical Allowance			120,000	45,000	44,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			50,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			40,000	8,000	7,000
A0122M Adhoc Relief Allowance 2016			110,000	66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017			140,000	88,000	89,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			150,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			140,000	88,000	89,000
A0123P Ad-hoc Relief Allowance 2019				20,000	5,000
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>837,000</u>	<u>850,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			40,000	40,000	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					
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>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>640,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>637,000</u>	<u>640,000</u>	<u>307,000</u>
001 Travelling Allowance			637,000	640,000	307,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>110,000</u>	<u>67,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Stationery			40,000	40,000	26,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Printing and publication			20,000	20,000	2,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>39,000</u>
001 Others			40,000	50,000	39,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Machinery and Equipment			15,000	15,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Drug Inspector Drug Control Shangla			3,680,000	2,637,000	2,184,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>989,000</u>
A011 TOTAL PAY	2	2	<u>1,348,000</u>	<u>507,000</u>	<u>547,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>507,000</u>	<u>547,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>507,000</u>	<u>547,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		547,000
A012 TOTAL ALLOWANCES			<u>1,122,000</u>	<u>502,000</u>	<u>442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,121,000</u>	<u>501,000</u>	<u>441,000</u>
A01202 House Rent Allowance			113,000	54,000	53,000
A01203 Conveyance Allowance			120,000	60,000	60,000
A01217 Medical Allowance			120,000	23,000	22,000
A0121B Health Professional Allowance			240,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			90,000	12,000	10,000
A0122C Adhoc Relief Allowance - 2015			48,000	8,000	7,000
A0122M Adhoc Relief Allowance 2016			110,000	40,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			140,000	52,000	51,000
A0123G Ad-hoc Relief Allowance-2018			140,000	52,000	51,000
A0123P Ad-hoc Relief Allowance 2019				50,000	
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>630,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>50,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			36,000	40,000	17,000

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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>	<u>250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>248,000</u>
001 Travelling Allowance			400,000	400,000	248,000
A03806 Transportation of Goods			<u>40,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			40,000	10,000	2,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>170,000</u>	<u>94,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>44,000</u>
001 Stationery			70,000	80,000	44,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>2,000</u>
001 Printing and publication			20,000	30,000	2,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>48,000</u>
001 Others			60,000	60,000	48,000
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>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	20,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000

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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	1,358,000

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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>	<u>2,066,000</u>
A011 TOTAL PAY	7	7	<u>3,382,000</u>	<u>1,090,000</u>	<u>1,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,674,000</u>	<u>665,000</u>	<u>770,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,674,000</u>	<u>665,000</u>	<u>770,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,121,000		313,000
S315 Senior Drug Inspector (BPS-18)	1	1	844,000		240,000
D121 Drug Inspector (BPS-17)	2	2	709,000		217,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>708,000</u>	<u>425,000</u>	<u>438,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>708,000</u>	<u>425,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	312,000		194,000
C057 Chowkidar (BPS-03)	1	1	198,000		122,000
N005 Naib Qasid (BPS-03)	1	1	198,000		122,000
A012 TOTAL ALLOWANCES			<u>3,162,000</u>	<u>856,000</u>	<u>858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,160,000</u>	<u>854,000</u>	<u>856,000</u>
A01202 House Rent Allowance			375,000	89,000	94,000
A01203 Conveyance Allowance			350,000	103,000	103,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			6,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			350,000	62,000	61,000
A0121B Health Professional Allowance			480,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			250,000	25,000	24,000
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			230,000	20,000	16,000
A0122M Adhoc Relief Allowance 2016			250,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	107,000	111,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			150,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	111,000
A0123P Ad-hoc Relief Allowance 2019				80,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>775,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			50,000	50,000	32,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>560,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>502,000</u>	<u>500,000</u>	<u>76,000</u>
001 Travelling Allowance			502,000	500,000	76,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	33,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>8,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
001 Stationery			40,000	40,000	3,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Others			25,000	25,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>56,000</u>	<u>15,000</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					
SW7005 Drug Inspector Drug Control Swat					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>8,000</u>
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>8,000</u>
001 Transport			60,000	40,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
Drug Inspector Drug Control Swat			7,387,000	2,777,000	2,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>2,132,000</u>
A011 TOTAL PAY	4	4	<u>1,543,000</u>	<u>1,128,000</u>	<u>1,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>535,000</u>	<u>568,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>535,000</u>	<u>568,000</u>
D121 Drug Inspector (BPS-17)	1	1	677,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>866,000</u>	<u>593,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>866,000</u>	<u>593,000</u>	<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	348,000		247,000
D112 Driver (BPS-06)	1	1	320,000		225,000
N005 Naib Qasid (BPS-03)	1	1	198,000		140,000
A012 TOTAL ALLOWANCES			<u>1,124,000</u>	<u>921,000</u>	<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,122,000</u>	<u>919,000</u>	<u>950,000</u>
A01202 House Rent Allowance			150,000	111,000	111,000
A01203 Conveyance Allowance			100,000	139,000	139,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01216 Qualification Allowance				65,000	80,000
A01217 Medical Allowance			180,000	54,000	61,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			90,000	13,000	17,000
A0122C Adhoc Relief Allowance - 2015			30,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			125,000	79,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			160,000	113,000	115,000
A0123G Ad-hoc Relief Allowance-2018			161,000	113,000	115,000
A0123P Ad-hoc Relief Allowance 2019				90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>920,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			16,000	20,000	14,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>770,000</u>	<u>595,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>700,000</u>	<u>525,000</u>
001 Travelling Allowance			650,000	700,000	525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	70,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>85,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Stationery			60,000	60,000	45,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>141,000</u>	<u>140,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			140,000	140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			1,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Drug Inspector Drug Control Tank			3,670,000	3,165,000	3,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>3,126,000</u>
A011 TOTAL PAY	7	5	<u>4,170,000</u>	<u>2,556,000</u>	<u>1,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	1	<u>3,065,000</u>	<u>1,885,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	3	1	<u>2,997,000</u>	<u>1,743,000</u>	<u>527,000</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	1	873,000		527,000
A01102 Personal pay			68,000	142,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,105,000</u>	<u>671,000</u>	<u>695,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,040,000</u>	<u>631,000</u>	<u>655,000</u>
D105 Draftsman (BPS-11)	1	1	228,000		145,000
J013 Junior Clerk (BPS-11)	1	1	222,000		141,000
P088 Projectionist (BPS-09)	1	1	236,000		149,000
D112 Driver (BPS-06)	1	1	354,000		220,000
A01152 Personal pay			65,000	40,000	40,000
A012 TOTAL ALLOWANCES			<u>2,871,000</u>	<u>1,774,000</u>	<u>1,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,869,000</u>	<u>1,772,000</u>	<u>1,752,000</u>
A01202 House Rent Allowance			471,000	273,000	273,000
A01203 Conveyance Allowance			235,000	118,000	117,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120E Housing Subsidy Allowance				91,000	91,000
A01217 Medical Allowance			212,000	116,000	115,000
A0121B Health Professional Allowance			360,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			133,000	56,000	55,000
A01224 Entertainment Allowance			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
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	38,000
A0122M Adhoc Relief Allowance 2016			296,000	193,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			420,000	253,000	255,000
A0123G Ad-hoc Relief Allowance-2018			421,000	253,000	255,000
A0123P Ad-hoc Relief Allowance 2019				120,000	118,000
A01270 Other			<u>132,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			132,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>350,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			23,000	23,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>49,000</u>
001 Travelling Allowance			180,000	180,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	<u>15,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			30,000	30,000	13,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			5,000	10,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>108,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	<u>108,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	100,000	108,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Transport			20,000	20,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Machinery and Equipment			8,000	8,000	1,000
Director General Health Services (Drug Control)			7,914,000	4,808,000	3,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>		<u>642,000</u>
A011 TOTAL PAY	1	1	<u>951,000</u>		<u>16,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>951,000</u>		<u>16,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>951,000</u>		<u>16,000</u>
D121 Drug Inspector (BPS-17)	1	1	951,000		16,000
A012 TOTAL ALLOWANCES			<u>626,000</u>		<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,000</u>		<u>624,000</u>
A01202 House Rent Allowance			54,000		54,000
A01203 Conveyance Allowance			60,000		60,000
A01217 Medical Allowance			30,000		30,000
A0121B Health Professional Allowance			120,000		120,000
A0121T Adhoc Relief Allowance 2013			20,000		20,000
A0122C Adhoc Relief Allowance - 2015			15,000		15,000
A0122M Adhoc Relief Allowance 2016			77,000		77,000
A0122Y Ad-hoc Relief Allowance 2017			100,000		100,000
A01233 Unattractive Area Allowance			<u>48,000</u>		<u>48,000</u>
001 Unattractive Area Allowance			48,000		48,000
A0123G Ad-hoc Relief Allowance-2018			100,000		100,000
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>234,000</u>		<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			2,000		1,000
A03202 Telephone and Trunk Call			12,000		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					
KD4146 Drug Inspector Drug Control Kohistan					
A033 TOTAL UTILITIES			<u>12,000</u>		<u>1,000</u>
A03303 Electricity			<u>12,000</u>		<u>1,000</u>
001 Electricity			12,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>1,000</u>
001 Travelling Allowance			100,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A039 TOTAL GENERAL			<u>8,000</u>		<u>2,000</u>
A03901 Stationery			<u>5,000</u>		<u>1,000</u>
001 Stationery			5,000		1,000
A03970 Others			<u>3,000</u>		<u>1,000</u>
001 Others			3,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>		<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					
KD4146 Drug Inspector Drug Control Kohistan					
A13001 Transport			<u>3,000</u>		<u>1,000</u>
001 Transport			3,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>1,000</u>
001 Machinery and Equipment			3,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			3,000		1,000
Drug Inspector Drug Control Kohistan			1,822,000		652,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,422,000	21,502,000	22,718,000
A011	TOTAL PAY		94	94	27,936,000	8,855,000	9,998,000
A011-1	TOTAL PAY OF OFFICERS		27	27	12,637,000	5,200,000	5,938,000
A01101	Total Basic Pay Of Officer		27	27	12,637,000	5,200,000	5,938,000
H049	Heamatalogist	(BPS-18)	1	1	845,000		393,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	800,000		373,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	380,000		184,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	2,605,000		1,229,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	788,000		363,000
M033	Medical Officer	(BPS-17)	2	2	1,168,000		547,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	1,378,000		640,000
A005	Accountant	(BPS-16)	1	1	611,000		280,000
B118	Bio Medical Technician	(BPS-16)	1	1	331,000		157,000
C028	Charge Nurse	(BPS-16)	3	3	1,612,000		742,000
C082	Computer Operator	(BPS-16)	1	1	384,000		180,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	82,000		68,000
I072	I.T. Assistant	(BPS-16)	2	2	661,000		313,000
S648	Social Organizer	(BPS-16)	3	3	992,000		469,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	15,299,000	3,655,000	4,060,000
A01151	Total Basic Pay Other Staff		67	67	15,299,000	3,655,000	4,060,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,166,000		317,000

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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	16	2,109,000		623,000
B118	Bio Medical Technician	(BPS-11)	1	1	324,000		85,000
D594	Donor Motivator	(BPS-11)	6	6	943,000		267,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		85,000
M214	Motivator	(BPS-11)	1	1	324,000		85,000
P384	Phelobotomist	(BPS-07)	12	12	5,019,000		1,277,000
R014	Receptionist	(BPS-07)	1	1	136,000		37,000
S127	Store Keeper	(BPS-07)	1	1	251,000		66,000
D112	Driver	(BPS-06)	2	2	474,000		124,000
D112	Driver	(BPS-04)	1	1	205,000		53,000
G013	Generator Operator	(BPS-04)	2	2	411,000		107,000
L002	Laboratory Attendant	(BPS-04)	4	4	821,000		213,000
C057	Chowkidar	(BPS-03)	2	2	382,000		99,000
I065	Incinerator Attendant	(BPS-03)	2	2	382,000		99,000
N005	Naib Qasid	(BPS-03)	2	2	405,000		104,000
S162	Sweeper	(BPS-03)	5	5	990,000		255,000
N005	Naib Qasid	(BPS-02)	2	2	353,000		91,000
S162	Sweeper	(BPS-02)	1	1	166,000		43,000
W011	Watchman	(BPS-02)	1	1	114,000		30,000
A012	TOTAL ALLOWANCES				26,486,000	12,647,000	12,720,000
A012-1	TOTAL REGULAR ALLOWANCES				26,385,000	12,645,000	12,718,000
A01202	House Rent Allowance				6,233,000	1,628,000	1,713,000
A01203	Conveyance Allowance				2,520,000	1,500,000	1,534,000
A01207	Washing Allowance				135,000	70,000	4,000
A01208	Dress Allowance				50,000	150,000	119,000
A0120D	Integrated Allowance				6,000	40,000	21,000
A0120E	Housing Subsidy Allowance					90,000	67,000
A01217	Medical Allowance				1,650,000	800,000	753,000

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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					
A0121B Health Professional Allowance			6,800,000	4,500,000	4,760,000
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121T Adhoc Relief Allowance 2013			1,314,000	100,000	39,000
A01226 Computer Allowance			19,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			374,000	100,000	27,000
A0122M Adhoc Relief Allowance 2016			2,093,000	650,000	681,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			2,182,000	900,000	927,000
A0123G Ad-hoc Relief Allowance-2018			2,655,000	900,000	919,000
A0123P Ad-hoc Relief Allowance 2019				650,000	554,000
A01251 Mess Allowance			252,000	300,000	288,000
A01252 Non Practising Allowance			102,000	180,000	220,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>25,915,000</u>	<u>27,651,000</u>	<u>25,068,000</u>
A031 TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A03103 License Fees			10,000	10,000	2,000
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>220,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			10,000	20,000	2,000
A03202 Telephone and Trunk Call			120,000	200,000	90,000
A033 TOTAL UTILITIES			<u>2,712,000</u>	<u>4,462,000</u>	<u>3,116,000</u>
A03301 Gas			400,000	400,000	168,000
A03302 Water			12,000	12,000	2,000

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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>	<u>2,945,000</u>
001 Electricity			2,250,000	4,000,000	2,945,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>700,000</u>	<u>503,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>49,000</u>
001 Travelling Allowance			150,000	200,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>429,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	429,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Conveyance Charges			50,000	50,000	25,000
A039 TOTAL GENERAL			<u>22,513,000</u>	<u>22,259,000</u>	<u>21,355,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>58,000</u>
001 Stationery			150,000	150,000	58,000
A03902 Printing and Publication			<u>58,000</u>	<u>100,000</u>	<u>28,000</u>
001 Printing and publication			58,000	100,000	28,000
A03905 Newspapers Periodicals and Books			5,000	9,000	2,000
A03906 Uniforms and Protective Clothing			100,000	300,000	80,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>700,000</u>	<u>286,000</u>
001 Advertising and Publicity			1,000,000	700,000	286,000
A03942 Cost of Other Stores			<u>20,600,000</u>	<u>20,600,000</u>	<u>20,600,000</u>
001 Cost of other Stores			20,600,000	20,600,000	20,600,000
A03970 Others			<u>600,000</u>	<u>400,000</u>	<u>301,000</u>
001 Others			600,000	400,000	301,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>30,000</u>
A09202 Software				<u>200,000</u>	<u>30,000</u>
001 Software				200,000	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					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>600,000</u>	<u>287,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001 Transport			100,000	100,000	58,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>400,000</u>	<u>176,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>400,000</u>	<u>176,000</u>
001 Machinery and Equipment			500,000	400,000	176,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001 Office Buildings			100,000	100,000	1,000
Regional Blood Transfusion Centre, Peshawar			81,037,000	49,953,000	48,103,000

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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		353		<u>83,872,000</u>	<u>83,872,000</u>	
A011-1	TOTAL PAY OF OFFICERS		201		<u>65,142,000</u>	<u>65,142,000</u>	
A01101	Total Basic Pay Of Officer		201		<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	18,730,000	18,730,000	
A01151 Total Basic Pay Other Staff		152	18,730,000	18,730,000	
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>	<u>287,005,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>61,522,000</u>	<u>61,522,000</u>	<u>287,005,000</u>
A06402 Contribution/transfer to reserve fund			<u>61,522,000</u>	<u>61,522,000</u>	<u>287,005,000</u>
002 Provision for Salary					212,957,000
003 Provision for Non Salary					74,048,000
Burns & Trauma Center Peshawar			273,338,000	423,338,000	287,005,000

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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	1252		<u>706,183,000</u>	<u>706,183,000</u>	
A011-1 TOTAL PAY OF OFFICERS	514		<u>476,759,000</u>	<u>476,759,000</u>	
A01101 Total Basic Pay Of Officer	514		<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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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		229,424,000	229,424,000	
A01151	Total Basic Pay Other Staff		738		229,424,000	229,424,000	
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/Otorinology)	(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 Relief 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>	<u>2,032,099,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>251,000,000</u>	<u>251,000,000</u>	<u>2,032,099,000</u>
A06402 Contribution/transfer to reserve fund			<u>251,000,000</u>	<u>251,000,000</u>	<u>2,032,099,000</u>
002 Provision for Salary					1,549,865,000
003 Provision for Non Salary					482,234,000
Ayub Hospital Complex (1000 Beds)			1,697,770,000	1,697,770,000	2,032,099,000

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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	1027		<u>250,454,000</u>	<u>250,454,000</u>	
A011-1 TOTAL PAY OF OFFICERS	402		<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

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

BU4350 Khalifa Gul Nawaz Hospital Bannu

				Rs	Rs	Rs
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/Otorhnoology)	(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		98,547,000	98,547,000	
A01151	Total Basic Pay Other Staff		625		98,493,000	98,493,000	
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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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					
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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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					
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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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					
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>	<u>709,560,000</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					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>113,172,000</u>	<u>113,172,000</u>	<u>709,560,000</u>
A06402 Contribution/transfer to reserve fund			<u>113,172,000</u>	<u>113,172,000</u>	<u>709,560,000</u>
002 Provision for Salary					504,984,000
003 Provision for Non Salary					204,576,000
Khalifa Gul Nawaz Hospital Bannu			675,771,000	675,771,000	709,560,000

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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					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,392,000</u>	<u>1,755,000</u>	<u>1,788,000</u>
A011 TOTAL PAY	2	2	<u>1,348,000</u>	<u>904,000</u>	<u>951,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,348,000</u>	<u>904,000</u>	<u>951,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,348,000</u>	<u>904,000</u>	<u>951,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,348,000		951,000
A012 TOTAL ALLOWANCES			<u>1,044,000</u>	<u>851,000</u>	<u>837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,044,000</u>	<u>851,000</u>	<u>837,000</u>
A01202 House Rent Allowance			54,000	107,000	106,000
A01203 Conveyance Allowance			120,000	60,000	60,000
A01216 Qualification Allowance			88,000		
A01217 Medical Allowance			50,000	45,000	44,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			40,000	15,000	10,000
A0122C Adhoc Relief Allowance - 2015			25,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			107,000	70,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			140,000	93,000	92,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			40,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			140,000	93,000	92,000
A0123P Ad-hoc Relief Allowance 2019				40,000	40,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>855,000</u>	<u>609,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			25,000	30,000	23,000
A03202 Telephone and Trunk Call			40,000	20,000	14,000
A03205 Courier and pilot service			5,000	5,000	4,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>700,000</u>	<u>491,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>296,000</u>
001 Travelling Allowance			500,000	500,000	296,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>195,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	195,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>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>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000

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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					
BD7009 District Drug Control Program Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
District Drug Control Program Buner			3,303,000	2,700,000	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					
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	550		<u>154,255,000</u>	<u>154,255,000</u>	
A011-1 TOTAL PAY OF OFFICERS	244		<u>97,154,000</u>	<u>97,154,000</u>	
A01101 Total Basic Pay Of Officer	244		<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 Purposes) (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		57,101,000	57,101,000	

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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 (Physiotherapy) (BPS-14)	1	347,000	
S335	Senior Clinical Technician (Pulmonology) (BPS-14)	1	347,000	
S337	Sr Clinical Technician (Ophthalmology/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>	<u>397,407,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>51,490,000</u>	<u>51,490,000</u>	<u>397,407,000</u>
A06402 Contribution/transfer to reserve fund			<u>51,490,000</u>	<u>51,490,000</u>	<u>397,407,000</u>
002 Provision for Salary					343,307,000
003 Provision for Non Salary					54,100,000
Mufti Mehmood Teaching Hospital D.I.Khan			378,483,000	425,500,000	397,407,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>385,936,000</u>
A011	TOTAL PAY		<u>557</u>	<u>557</u>	<u>196,307,000</u>	<u>160,331,000</u>	<u>173,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>	<u>273</u>	<u>138,478,000</u>	<u>94,329,000</u>	<u>106,184,000</u>
A01101	Total Basic Pay Of Officer		<u>273</u>	<u>273</u>	<u>138,232,000</u>	<u>94,200,000</u>	<u>106,058,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	2,420,000		1,704,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,000,000		1,000,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	985,000		712,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	985,000		712,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	798,000		583,000
D018	Dental Surgeon	(BPS-19)	1	1	797,000		572,000
M037	Medical Superintendent	(BPS-19)	1	1	1,488,000		1,050,000
P358	Principal Medical Officer	(BPS-19)	17	17	12,894,000		9,274,000
S543	Senior Surgeon	(BPS-19)	1	1	816,000		585,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	428,000		317,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	528,000		386,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	1,121,000		796,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	80,000		77,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	800,000		574,000
A323	Aneasthologist	(BPS-18)	1	1	700,000		504,000
C010	Cardiologist	(BPS-18)	1	1	813,000		582,000
C056	Children Specialist	(BPS-18)	1	1	971,000		691,000

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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	1	671,000		484,000
D018	Dental Surgeon	(BPS-18)	2	2	1,040,000		759,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,915,000		2,075,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		604,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		604,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,120,000		794,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		352,000
E003	E.N.T. Specialist	(BPS-18)	1	1	771,000		553,000
E049	Eye Specialist	(BPS-18)	1	1	626,000		453,000
G025	Gynaecologist	(BPS-18)	1	1	426,000		314,000
M036	Medical Specialist	(BPS-18)	1	1	626,000		453,000
N035	Nephrologist	(BPS-18)	1	1	575,000		417,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	711,000		532,000
R004	Radiologist	(BPS-18)	1	1	527,000		384,000
S086	Skin Specialist	(BPS-18)	1	1	1,244,000		880,000
S157	Surgical Specialist	(BPS-18)	1	1	855,000		611,000
S213	Senior Medical Officer	(BPS-18)	17	17	14,152,000		10,122,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	700,000		504,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	700,000		504,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	700,000		504,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	700,000		504,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	700,000		504,000
A007	Accounts Officer	(BPS-17)	1	1	443,000		322,000

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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	1	423,000		308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,200,000		862,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,200,000		862,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	600,000		431,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		431,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,200,000		862,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,200,000		862,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,400,000		1,723,000
D018	Dental Surgeon	(BPS-17)	5	5	3,281,000		2,348,000
H032	Head Nurse	(BPS-17)	3	3	1,190,000		871,000
M033	Medical Officer	(BPS-17)	43	43	23,894,000		17,205,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		362,000
O065	Optometrist	(BPS-17)	1	1	423,000		308,000
P024	Pharmacist	(BPS-17)	1	1	423,000		308,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		469,000
T107	Tabeeb	(BPS-17)	1	1	423,000		308,000
A057	Assistant	(BPS-16)	2	2	933,000		666,000
C028	Charge Nurse	(BPS-16)	90	90	26,949,000		26,000,000
C082	Computer Operator	(BPS-16)	4	4	200,000		400,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		356,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,500,000		1,069,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	500,000		377,000

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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						
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	500,000		367,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	4,000,000		2,850,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	500,000		399,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	500,000		367,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	500,000		356,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	500,000		377,000
H282	Homeo Doctor	(BPS-16)	1	1	329,000		238,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		364,000
A01102	Personal pay				246,000	115,000	113,000
A01105	Qualification Pay					14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		284	284	57,829,000	66,002,000	67,331,000
A01151	Total Basic Pay Other Staff		284	284	57,793,000	66,000,000	67,329,000
S035	Senior Clerk	(BPS-14)	2	2	668,000		780,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	800,000		931,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,200,000		3,723,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,200,000		1,396,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	200,000		270,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,200,000		1,396,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,200,000		1,388,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,000,000		2,327,000

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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						
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	400,000		465,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	2	2	800,000		931,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	400,000		465,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	600,000		699,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,200,000		1,398,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	3,600,000		4,195,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	600,000		699,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,500,000		1,748,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	600,000		699,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	900,000		1,049,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,800,000		2,098,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	201,000		236,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	480,000		562,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	711,000		833,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	480,000		562,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	480,000		562,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	480,000		562,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	480,000		562,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	480,000		562,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,388,000		1,613,000
J013	Junior Clerk	(BPS-11)	5	5	1,327,000		1,548,000
C344	Civil M&R Technician	(BPS-10)	3	3	705,000		823,000
E025	Electro Medical Technician	(BPS-10)	2	2	476,000		555,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		215,000
E019	Electrician	(BPS-07)	3	3	323,000		382,000
R014	Receptionist	(BPS-07)	1	1	183,000		213,000
S127	Store Keeper	(BPS-07)	2	2	368,000		429,000
T019	Telephone Operator	(BPS-07)	2	2	368,000		429,000
C152	Carpenter/Plumber	(BPS-06)	3	3	513,000		598,000
D112	Driver	(BPS-06)	5	5	852,000		993,000
G013	Generator Operator	(BPS-05)	1	1	164,000		191,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	491,000		572,000
T049	Tubewell Operator	(BPS-05)	2	2	326,000		380,000
B033	Blood Bank Attendant	(BPS-04)	2	2	293,000		341,000
D007	Dai	(BPS-04)	8	8	1,175,000		1,368,000
D016	Dental Attendant	(BPS-04)	1	1	148,000		172,000
F045	Female Ordeli	(BPS-04)	1	1	148,000		172,000
L002	Laboratory Attendant	(BPS-04)	3	3	441,000		513,000
W004	Ward Orderli	(BPS-04)	38	38	6,014,000		6,991,000
W039	Ward Attendant	(BPS-04)	35	35	5,137,000		5,979,000
X001	X-Ray Attendant	(BPS-04)	2	2	293,000		341,000
B006	Behishti	(BPS-03)	1	1	138,000		160,000
C057	Chowkidar	(BPS-03)	15	15	2,074,000		2,411,000
D060	Dhobi	(BPS-03)	2	2	277,000		322,000

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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					
K015 Kitchen Attendant (BPS-03)	5	5	691,000		803,000
M010 Mali (BPS-03)	8	8	1,106,000		1,286,000
N005 Naib Qasid (BPS-03)	2	2	277,000		322,000
S162 Sweeper (BPS-03)	38	38	5,254,000		6,109,000
A01152 Personal pay			36,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>238,413,000</u>	<u>224,502,000</u>	<u>212,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>237,912,000</u>	<u>224,201,000</u>	<u>212,418,000</u>
A01201 Senior Post Allowance				40,000	44,000
A01202 House Rent Allowance			14,868,000	12,000,000	12,121,000
A01203 Conveyance Allowance			17,068,000	16,000,000	15,726,000
A01207 Washing Allowance			120,000	141,000	114,000
A01208 Dress Allowance			6,585,000	3,500,000	3,441,000
A0120D Integrated Allowance			13,000	11,000	11,000
A01217 Medical Allowance			15,746,000	11,000,000	9,620,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121B Health Professional Allowance			102,732,000	96,000,000	96,053,000
A0121M Adhoc Relief Allowance - 2012				10,200,000	
A0121Q Audit and Accounts Allowance			50,000	34,000	30,000
A0121T Adhoc Relief Allowance 2013			5,799,000	3,100,000	3,003,000
A01224 Entertainment Allowance			53,000	110,000	101,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			2,474,000	2,200,000	2,117,000
A0122M Adhoc Relief Allowance 2016			14,933,000	12,000,000	12,086,000
A0122N Special Conveyance Allowance to Disabled Employees				75,000	92,000
A0122Y Ad-hoc Relief Allowance 2017			18,136,000	16,000,000	16,182,000
A01233 Unattractive Area Allowance			<u>8,300,000</u>	<u>7,400,000</u>	<u>7,434,000</u>
001 Unattractive Area Allowance			8,300,000	7,400,000	7,434,000
A01236 Deputation Allowance			56,000	80,000	70,000
A0123G Ad-hoc Relief Allowance-2018			18,366,000	16,000,000	16,140,000
A0123P Ad-hoc Relief Allowance 2019				11,000,000	10,239,000
A01251 Mess Allowance			10,784,000	6,400,000	7,076,000
A01252 Non Practising Allowance			1,700,000	650,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
A01270 Other			<u>110,000</u>	<u>240,000</u>	<u>171,000</u>
001 Others			110,000	240,000	171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>301,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Leave Salary			500,000	300,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>64,579,000</u>	<u>76,293,000</u>	<u>68,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>210,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	4,000
A03202 Telephone and Trunk Call			150,000	160,000	46,000
A033 TOTAL UTILITIES			<u>8,700,000</u>	<u>10,900,000</u>	<u>5,713,000</u>
A03301 Gas			1,800,000	3,000,000	2,212,000
A03303 Electricity			<u>2,900,000</u>	<u>3,900,000</u>	<u>3,500,000</u>
001 Electricity			2,900,000	3,900,000	3,500,000
A03304 Hot and Cold Weather Charges			4,000,000	4,000,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,740,000</u>	<u>9,440,000</u>	<u>8,766,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>544,000</u>
001 Travelling Allowance			900,000	900,000	544,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Transportation of Goods			20,000	20,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,800,000</u>	<u>8,500,000</u>	<u>8,216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,800,000	8,500,000	8,216,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Conveyance Charges			20,000	20,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
A039 TOTAL GENERAL			<u>44,939,000</u>	<u>55,743,000</u>	<u>53,761,000</u>
A03901 Stationery			<u>650,000</u>	<u>750,000</u>	<u>512,000</u>
001 Stationery			650,000	750,000	512,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>455,000</u>
001 Printing and publication			1,000,000	1,000,000	455,000
A03905 Newspapers Periodicals and Books			9,000	13,000	6,000
A03906 Uniforms and Protective Clothing			500,000	400,000	40,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	<u>249,000</u>
001 Advertising and Publicity			300,000	500,000	249,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>40,000,000</u>	<u>40,001,000</u>
001 Purchase of drug and Medicines			18,000,000	28,000,000	40,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	1,000
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>12,280,000</u>	<u>11,780,000</u>
002 Anesthesia/OT Items			1,000,000	1,000,000	1,000,000
003 Bedding & Clothing			1,500,000	1,500,000	1,500,000
004 Chemicals/Apparatus			2,000,000	3,000,000	2,000,000
005 X-Ray Films			2,000,000	2,200,000	2,000,000
006 Medical Gas			1,568,000	1,500,000	1,568,000
008 ACD Bags			2,140,000	2,140,000	2,140,000
009 Washing Charges			640,000	700,000	640,000
028 028-Spirit			20,000	20,000	20,000
029 Vaccine & Sera/Vials			798,000	100,000	798,000
031 Surgical Gloves			114,000	120,000	114,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>718,000</u>
001 Others			700,000	800,000	718,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,617,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
A041 TOTAL PENSION			<u>8,617,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
A04114 Superannuation Encashment of L.P.R			8,617,000	5,000,000	5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>120,000</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>	<u>120,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	120,000
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>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	<u>314,000</u>
A13001 Transport			<u>600,000</u>	<u>500,000</u>	<u>314,000</u>
001 Transport			600,000	500,000	314,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>700,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>700,000</u>	<u>252,000</u>
001 Machinery and Equipment			900,000	700,000	252,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			150,000	200,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
M.S Agency Headquarter Hospital Batkhele Malakand			510,168,000	468,128,000	460,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>230,090,000</u>
A011 TOTAL PAY	284	284	<u>119,288,000</u>	<u>109,250,000</u>	<u>105,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	146	<u>87,744,000</u>	<u>81,060,000</u>	<u>74,122,000</u>
A01101 Total Basic Pay Of Officer	146	146	<u>87,270,000</u>	<u>81,000,000</u>	<u>74,078,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	3,554,000		3,054,000
M037 Medical Superintendent (BPS-19)	1	1	1,716,000		1,435,000
P358 Principal Medical Officer (BPS-19)	6	6	8,219,000		6,898,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	962,000		814,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	1,022,000		863,000
A039 Anaesthetist (BPS-18)	1	1	939,000		794,000
C015 Casualty Medical Officer (BPS-18)	2	2	1,547,000		1,314,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,244,000		1,065,000
G025 Gynaecologist (BPS-18)	1	1	960,000		811,000
P015 Pathologist (BPS-18)	1	1	618,000		529,000
P287 Pediatrician (BPS-18)	1	1	1,020,000		860,000
R004 Radiologist (BPS-18)	1	1	1,257,000		1,055,000
S213 Senior Medical Officer (BPS-18)	19	19	14,655,000		12,452,000
S245 Senior Pharmacist (BPS-18)	1	1	820,000		695,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	705,000		601,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	705,000		601,000
B034 Blood Bank Officer (BPS-17)	2	2	1,178,000		1,002,000
C015 Casualty Medical Officer (BPS-17)	6	6	3,548,000		3,019,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	531,000		453,000

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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	2	1,019,000		872,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	531,000		453,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	597,000		508,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	500,000		428,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,194,000		1,016,000
H032	Head Nurse	(BPS-17)	2	2	1,852,000		1,558,000
M033	Medical Officer	(BPS-17)	11	11	6,486,000		5,519,000
N021	Nursing Superintendent	(BPS-17)	1	1	389,000		337,000
P024	Pharmacist	(BPS-17)	1	1	642,000		545,000
A057	Assistant	(BPS-16)	1	1	476,000		403,000
C028	Charge Nurse	(BPS-16)	54	54	21,883,000		18,599,000
C082	Computer Operator	(BPS-16)	3	3	1,504,000		1,271,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	400,000		340,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	800,000		680,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	585,000		492,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	895,000		769,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	895,000		769,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	400,000		340,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		432,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		432,000
A01102	Personal pay				474,000	60,000	44,000

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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	138	31,544,000	28,190,000	31,406,000
A01151 Total Basic Pay Other Staff	138	138	31,544,000	28,190,000	31,406,000
S035 Senior Clerk (BPS-14)	1	1	476,000		473,000
S327 Senior Clinical Technician (Pharmacy)	3	3	1,200,000		1,197,000
S328 Senior Clinical Technician (Radiology)	2	2	800,000		798,000
S329 Senior Clinical Technician (Pathology)	2	2	600,000		602,000
S330 Senior Clinical Technician (Anaesthesia)	2	2	600,000		602,000
S331 Senior Clinical Technician (Cardiology)	2	2	600,000		602,000
S332 Senior Clinical Technician (Surgical)	4	4	1,200,000		1,205,000
S338 Senior PHC Technician (MCH)	2	2	600,000		602,000
C306 Clinical Technician (Pathology)	1	1	255,000		256,000
C307 Clinical Technician (Radiology)	1	1	255,000		256,000
C309 Clinical Technician (Surgical)	1	1	255,000		256,000
C314 Clinical Technician Primary Health Care (MCH)	3	3	1,274,000		1,265,000
F150 Female Clinical Technician Pharmacy	10	10	3,938,000		3,914,000
P249 Primary Health Care Technician (M.P)	3	3	1,041,000		1,037,000
J013 Junior Clerk (BPS-11)	2	2	759,000		754,000
E019 Electrician (BPS-07)	2	2	429,000		428,000
P047 Plumber (BPS-07)	1	1	188,000		188,000
S127 Store Keeper (BPS-07)	1	1	205,000		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	2	450,000		448,000
D112 Driver (BPS-06)	4	4	755,000		753,000
T049 Tubewell Operator (BPS-06)	2	2	378,000		377,000
B033 Blood Bank Attendant (BPS-04)	3	3	527,000		524,000
L002 Laboratory Attendant (BPS-04)	3	3	527,000		524,000
W003 Ward Aya (BPS-04)	15	15	2,645,000		2,630,000
W004 Ward Orderli (BPS-04)	30	30	5,293,000		5,263,000
X001 X-Ray Attendant (BPS-04)	3	3	528,000		525,000
C057 Chowkidar (BPS-03)	10	10	1,748,000		1,735,000
D060 Dhobi (BPS-03)	2	2	349,000		346,000
M010 Mali (BPS-03)	2	2	349,000		346,000
N005 Naib Qasid (BPS-03)	2	2	349,000		346,000
S162 Sweeper (BPS-03)	10	10	1,748,000		1,735,000
W039 Ward Attendant (BPS-03)	7	7	1,223,000		1,214,000
A012 TOTAL ALLOWANCES			<u>127,177,000</u>	<u>132,868,000</u>	<u>124,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>126,126,000</u>	<u>131,178,000</u>	<u>124,560,000</u>
A01201 Senior Post Allowance			30,000	60,000	20,000
A01202 House Rent Allowance			14,732,000	14,700,000	13,222,000
A01203 Conveyance Allowance			11,138,000	12,500,000	9,328,000
A01207 Washing Allowance			54,000	47,000	43,000
A01208 Dress Allowance			2,802,000	2,100,000	2,116,000
A0120D Integrated Allowance			8,000	11,000	13,000
A0120E Housing Subsidy Allowance			314,000	800,000	845,000
A0120Q Fixed Daily Allowance				1,000	1,000
A0120X Adhoc Allowance - 2010				25,000	
A01217 Medical Allowance			6,353,000	6,047,000	5,985,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121B Health Professional Allowance			45,360,000	48,000,000	48,372,000
A0121T Adhoc Relief Allowance 2013			2,302,000	2,000,000	1,963,000
A0121Z Adhoc Relief Allowance-2014				3,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	62,000
A01226 Computer Allowance			57,000	56,000	54,000
A01229 Special compensatory allowance				20,000	23,000
A0122C Adhoc Relief Allowance - 2015			2,046,000	1,421,000	1,380,000
A0122M Adhoc Relief Allowance 2016			10,059,000	7,800,000	7,632,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			12,496,000	10,937,000	10,283,000
A01239 Special allowance				7,000	8,000
A0123G Ad-hoc Relief Allowance-2018			11,630,000	10,937,000	10,275,000
A0123P Ad-hoc Relief Allowance 2019				6,000,000	5,685,000
A01251 Mess Allowance			4,738,000	5,400,000	5,355,000
A01252 Non Practising Allowance			1,961,000	2,200,000	1,845,000
A01257 RC Allowance				1,000	
A01270 Other				<u>8,000</u>	<u>10,000</u>
001 Others				8,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,690,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>640,000</u>	<u>1,000</u>
001 Medical Charges			1,000	640,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000</u>
001 Leave Salary			1,050,000	1,050,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>49,787,000</u>	<u>85,915,000</u>	<u>58,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>210,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			12,000	10,000	9,000
A03202 Telephone and Trunk Call			200,000	200,000	118,000
A033 TOTAL UTILITIES			<u>14,385,000</u>	<u>44,050,000</u>	<u>18,657,000</u>
A03301 Gas			3,945,000	4,000,000	2,621,000
A03303 Electricity			<u>10,400,000</u>	<u>40,000,000</u>	<u>16,035,000</u>
001 Electricity			10,400,000	40,000,000	16,035,000
A03304 Hot and Cold Weather Charges			40,000	50,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>1,212,000</u>
A03805 Travelling Allowance			<u>591,000</u>	<u>600,000</u>	<u>217,000</u>
001 Travelling Allowance			591,000	600,000	217,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
001 Transportation of Goods			8,000	8,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,680,000</u>	<u>982,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,680,000	982,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>11,000</u>
001 Conveyance Charges			24,000	24,000	11,000
A039 TOTAL GENERAL			<u>33,567,000</u>	<u>39,343,000</u>	<u>38,289,000</u>
A03901 Stationery			<u>400,000</u>	<u>800,000</u>	<u>219,000</u>
001 Stationery			400,000	800,000	219,000
A03902 Printing and Publication			<u>684,000</u>	<u>1,000,000</u>	<u>458,000</u>
001 Printing and publication			684,000	1,000,000	458,000
A03905 Newspapers Periodicals and Books			34,000	34,000	9,000
A03906 Uniforms and Protective Clothing			57,000	57,000	14,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>550,000</u>	<u>270,000</u>
001 Advertising and Publicity			300,000	550,000	270,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001 Purchase of drug and Medicines			20,000,000	25,000,000	25,000,000
A03942 Cost of Other Stores			<u>11,392,000</u>	<u>10,902,000</u>	<u>11,392,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			570,000	570,000	570,000
004 Chemicals/Apparatus			3,450,000	4,200,000	3,450,000
005 X-Ray Films			342,000	342,000	342,000
008 ACD Bags			456,000	500,000	456,000
009 Washing Charges			656,000	800,000	656,000
012 Disposable Surgical/Medical Supplies			700,000	600,000	700,000
013 Medical Gas			2,150,000	1,000,000	2,150,000
027 Dressing & Cotton/Apparatus			800,000	800,000	800,000
028 028-Spirit			228,000	50,000	228,000
031 Surgical Gloves			570,000	570,000	570,000
035 Cat & Gut			900,000	900,000	900,000

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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.					
A03970 Others			<u>700,000</u>	<u>1,000,000</u>	<u>927,000</u>
001 Others			700,000	1,000,000	927,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,291,000</u>	<u>4,200,000</u>	<u>4,536,000</u>
A041 TOTAL PENSION			<u>4,291,000</u>	<u>4,200,000</u>	<u>4,536,000</u>
A04114 Superannuation Encashment of L.P.R			4,291,000	4,200,000	4,536,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>2,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>2,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>2,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,200,000	2,600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>31,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>31,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					30,000
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>	<u>5,347,000</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					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>100,000</u>	<u>32,000</u>
A13001 Transport			<u>300,000</u>	<u>100,000</u>	<u>32,000</u>
001 Transport			300,000	100,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	<u>5,012,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	<u>5,012,000</u>
001 Machinery and Equipment			2,000,000	2,500,000	1,012,000
011 LS for Repair					4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			100,000	150,000	43,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>400,000</u>	<u>245,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>400,000</u>	<u>245,000</u>
001 Office Buildings			300,000	400,000	1,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
A13801 Maintenance of gardens			100,000	100,000	15,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			305,546,000	338,285,000	298,889,000

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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>	<u>498,703,000</u>
A011 TOTAL PAY	468	660	<u>216,028,000</u>	<u>119,364,000</u>	<u>211,732,000</u>
A011-1 TOTAL PAY OF OFFICERS	252	358	<u>169,008,000</u>	<u>76,364,000</u>	<u>144,262,000</u>
A01101 Total Basic Pay Of Officer	252	358	<u>169,008,000</u>	<u>76,000,000</u>	<u>143,779,000</u>
C215 Chief Executive (BPS-20)		1			1,208,000
C381 Chief Medical Officer (BPS-20)	4	4	3,902,000		1,878,000
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,000,000		480,000
M037 Medical Superintendent (BPS-20)	1	1	1,352,000		638,000
C297 Chief Clinical Technician (Radiology) (BPS-19)		2			1,000,000
P358 Principal Medical Officer (BPS-19)	12	12	11,686,000		5,501,000
P359 Principal Dental Surgeon (BPS-19)	1	1	783,000		373,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	1,258,000		586,000
S601 Senior Dermatologist (BPS-19)	1	1	1,482,000		686,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	700,000		336,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	783,000		373,000
S621 Senior District Specialist (Physian) (BPS-19)	1	1	711,000		340,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	711,000		340,000
A039 Anaesthesist (BPS-18)	2	2	1,417,000		676,000
C010 Cardiologist (BPS-18)	1	1	710,000		339,000
C056 Children Specialist (BPS-18)	1	1	710,000		339,000
D033 Deputy Director Administration (BPS-18)	1	1	782,000		371,000
D048 Deputy Medical Superintendent (BPS-18)	2	4	1,417,000		2,285,000

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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						
D587	District Specialist Urology	(BPS-18)	1	1	480,000		236,000
E003	E.N.T. Specialist	(BPS-18)	1	1	710,000		339,000
G025	Gynaecologist	(BPS-18)	1	1	296,000		153,000
M036	Medical Specialist	(BPS-18)	1	1	710,000		339,000
N035	Nephrologist	(BPS-18)	1	1	710,000		339,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	710,000		339,000
O046	Orthodontist	(BPS-18)	1	1	710,000		339,000
P015	Pathologist	(BPS-18)	1	1	710,000		339,000
P095	Psychiatrist	(BPS-18)	2	2	2,515,000		1,169,000
P112	Physiotherapist	(BPS-18)	1	1	710,000		339,000
R004	Radiologist	(BPS-18)	1	1	710,000		339,000
S156	Surgeon	(BPS-18)	1	1	710,000		339,000
S213	Senior Medical Officer	(BPS-18)	16	16	17,254,000		8,065,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	700,000		334,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	700,000		334,000
T100	Trauma Surgeon	(BPS-18)	1	1	710,000		339,000
A007	Accounts Officer	(BPS-17)	1	1	683,000		323,000
A021	Administrative Officer	(BPS-17)	1	1	683,000		323,000
A188	Audiologist	(BPS-17)		1			640,000
A513	Assistant Director (IT)	(BPS-17)		1			640,000
B115	Biomedical Engineer	(BPS-17)		1			640,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	600,000		285,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,200,000		571,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	600,000		285,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		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						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	600,000		285,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,200,000		571,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,200,000		571,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	600,000		285,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	600,000		285,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	600,000		285,000
C355	Chief Clinical Psychologist	(BPS-17)		1			640,000
D018	Dental Surgeon	(BPS-17)	4	6	2,624,000		2,523,000
E102	Electro Medical Engineer	(BPS-17)		1			640,000
E128	Epidemiologist	(BPS-17)		1			640,000
E129	Environmental Officer	(BPS-17)		1			640,000
G055	General Duty Medical Officer	(BPS-17)	20	20	14,840,000		6,982,000
H032	Head Nurse	(BPS-17)	2	7	839,000		3,611,000
H306	House Officer	(BPS-17)		30			19,213,000
J032	Junior Registrar	(BPS-17)		10			6,404,000
M033	Medical Officer	(BPS-17)	27	27	19,068,000		8,993,000
N021	Nursing Superintendent	(BPS-17)	1	1	683,000		323,000
N022	Nutritionist	(BPS-17)	1	2	380,000		827,000
O065	Optometrist	(BPS-17)	1	1	683,000		323,000
P024	Pharmacist	(BPS-17)	4	7	2,494,000		3,105,000
P112	Physiotherapist	(BPS-17)		5			3,202,000
P373	Procurement Officer	(BPS-17)		1			640,000
S090	Social Welfare Officer	(BPS-17)		1			640,000
S099	Speech Therapist	(BPS-17)		1			640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
S166	Superintendent	(BPS-17)	1	1	683,000		323,000
A057	Assistant	(BPS-16)	1	1	594,000		277,000
C028	Charge Nurse	(BPS-16)	90	120	48,794,000		37,873,000
C082	Computer Operator	(BPS-16)	2	7	491,000		2,745,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		235,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,500,000		705,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,000,000		470,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		235,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	500,000		235,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	2,500,000		1,175,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,000,000		470,000
C514	Cath Lab Manager	(BPS-16)		1			501,000
H282	Homeo Doctor	(BPS-16)	1	1	360,000		172,000
S112	Statistical Officer	(BPS-16)		1			501,000
T107	Tabeeb	(BPS-16)	1	1	360,000		172,000
C297	Chief Clinical Technician (Radiology)	Class IV (Contract)	2		1,000,000		
A01102	Personal pay					364,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF		216	302	47,020,000	43,000,000	67,470,000
A01151	Total Basic Pay Other Staff		216	302	47,020,000	43,000,000	67,470,000
C515	CSSD Manager	(BPS-14)		2			786,000
S035	Senior Clerk	(BPS-14)	1	1	416,000		386,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	400,000		371,000

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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						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	400,000		371,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,200,000		1,114,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,600,000		1,486,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,600,000		1,486,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	800,000		743,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	2,800,000		2,600,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	800,000		743,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	400,000		371,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	400,000		371,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	400,000		371,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	400,000		371,000
A833	Audiometry	(BPS-12)		1			333,000
B078	Boiler Operator	(BPS-12)		1			333,000
C287	Clinical Technologist (Pathology)	(BPS-12)		2			665,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	300,000		279,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,200,000		1,117,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	6	300,000		1,942,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	5	600,000		1,556,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	300,000		279,000

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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						
C306	Clinical Technician (Pathology)	(BPS-12)	4	8	1,200,000		2,448,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	3	300,000		944,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	600,000		558,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,500,000		1,396,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		1			333,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)		2			665,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)		8			2,661,000
C321	Clinical Technologist (Surgical)	(BPS-12)		2			665,000
C344	Civil M&R Technician	(BPS-12)	1	1	241,000		226,000
C491	CSSD Operator	(BPS-12)		2			665,000
C496	Chief Clinical Tech Ophthalmology	(BPS-12)		1			333,000
C513	Clinical Technician	(BPS-12)		1			333,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	211,000		198,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	436,000		409,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	209,000		197,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	211,000		198,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	420,000		395,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	389,000		367,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	209,000		197,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	300,000		279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	211,000		198,000
L024	Laundry Operator	(BPS-12)		2			665,000
M032	Medical Gas Supervisor	(BPS-12)		2			665,000
N054	Neurology	(BPS-12)		2			665,000
P384	Phelobotomist	(BPS-12)		4			1,331,000
S136	Sub Engineer	(BPS-12)	1	1	230,000		216,000
J013	Junior Clerk	(BPS-11)	3	4	683,000		948,000
E025	Electro Medical Technician	(BPS-10)	1	3	208,000		774,000
H297	Homeo Dispenser	(BPS-10)	1	1	241,000		224,000
P022	Pesh Imam	(BPS-10)	1	1	208,000		194,000
A644	AC (Technician)	(BPS-07)		1			242,000
C012	Carpenter	(BPS-07)	1	1	192,000		179,000
E019	Electrician	(BPS-07)	2	3	388,000		603,000
P047	Plumber	(BPS-07)	1	2	192,000		421,000
R014	Receptionist	(BPS-07)	1	2	170,000		401,000
S127	Store Keeper	(BPS-07)	2	2	343,000		320,000
T019	Telephone Operator	(BPS-07)	3	4	532,000		738,000
D112	Driver	(BPS-06)	5	7	947,000		1,336,000
G013	Generator Operator	(BPS-06)	1	1	166,000		155,000
T049	Tubewell Operator	(BPS-06)	2	2	336,000		313,000
D007	Dai	(BPS-04)	3	3	498,000		461,000
W003	Ward Aya	(BPS-04)	5	5	707,000		657,000
W004	Ward Orderli	(BPS-04)	25	35	4,684,000		6,310,000
W039	Ward Attendant	(BPS-04)	44	44	8,242,000		7,620,000
C057	Chowkidar	(BPS-03)	12	16	1,771,000		2,383,000
D060	Dhobi	(BPS-03)	3	5	443,000		781,000
L021	Laundry Attendant	(BPS-03)	1	1	149,000		138,000

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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						
M010	Mali	(BPS-03)	4	8	590,000		1,289,000
S162	Sweeper	(BPS-03)	31	40	4,347,000		5,702,000
A012	TOTAL ALLOWANCES				<u>182,596,000</u>	<u>171,075,000</u>	<u>286,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,069,000</u>	<u>170,574,000</u>	<u>286,968,000</u>
A01201	Senior Post Allowance				40,000	60,000	68,000
A01202	House Rent Allowance				9,989,000	12,500,000	26,588,000
A01203	Conveyance Allowance				13,305,000	16,000,000	24,511,000
A01207	Washing Allowance				95,000	88,000	143,000
A01208	Dress Allowance				3,266,000	3,200,000	4,351,000
A0120X	Adhoc Allowance - 2010					45,000	
A01217	Medical Allowance				7,226,000	8,000,000	12,104,000
A0121A	Ad - hoc Allowance - 2011					20,000	
A0121B	Health Professional Allowance				82,144,000	79,700,000	133,909,000
A0121T	Adhoc Relief Allowance 2013				3,187,000	2,132,000	2,099,000
A01224	Entertainment Allowance				35,000	35,000	38,000
A01226	Computer Allowance				38,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,817,000	1,319,000	1,333,000
A0122M	Adhoc Relief Allowance 2016				10,768,000	8,600,000	17,312,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	80,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				21,175,000	11,800,000	20,639,000
A01233	Unattractive Area Allowance					<u>14,000</u>	<u>18,000</u>
001	Unattractive Area Allowance					14,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				21,023,000	11,800,000	20,584,000
A0123P	Ad-hoc Relief Allowance 2019					6,000,000	13,755,000
A01250	Incentive Allowance				<u>1,000</u>		
001	Incentive Allowance				1,000		
A01251	Mess Allowance				5,625,000	7,680,000	7,901,000
A01252	Non Practising Allowance				2,308,000	1,344,000	1,347,000
A01254	Anaesthesia Allowance					60,000	53,000
A01257	RC Allowance				1,000	1,000	
A01260	Ration Allowance					35,000	43,000
A01270	Other				<u>1,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others				1,000	25,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>527,000</u>	<u>501,000</u>	<u>3,000</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					
SU7011 Bacha Khan Medical Complex Swabi					
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>500,000</u>	<u>1,000</u>
001 Leave Salary			525,000	500,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>39,099,000</u>	<u>73,588,000</u>	<u>62,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>230,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			20,000	30,000	15,000
A03202 Telephone and Trunk Call			200,000	200,000	101,000
A033 TOTAL UTILITIES			<u>19,000,000</u>	<u>32,000,000</u>	<u>25,266,000</u>
A03301 Gas			6,000,000	7,000,000	7,000,000
A03303 Electricity			<u>13,000,000</u>	<u>25,000,000</u>	<u>18,266,000</u>
001 Electricity			13,000,000	25,000,000	18,266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>3,550,000</u>	<u>1,691,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>564,000</u>
001 Travelling Allowance			1,600,000	1,600,000	564,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			100,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,850,000	1,850,000	1,107,000
A039 TOTAL GENERAL			<u>16,329,000</u>	<u>37,808,000</u>	<u>35,180,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>39,000</u>
001 Stationery			300,000	300,000	39,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>233,000</u>
001 Printing and publication			500,000	700,000	233,000
A03905 Newspapers Periodicals and Books			18,000	18,000	11,000
A03906 Uniforms and Protective Clothing			200,000	250,000	113,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>181,000</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					
SU7011 Bacha Khan Medical Complex Swabi					
001 Advertising and Publicity			400,000	400,000	181,000
A03919 Payments to Other for Service Rendered				<u>210,000</u>	<u>42,000</u>
001 Payments to Others for Service Rendered				210,000	42,000
A03927 Purchase of Drug and Medicines			<u>10,780,000</u>	<u>30,780,000</u>	<u>30,781,000</u>
001 Purchase of drug and Medicines			4,780,000	30,780,000	30,780,000
002 Purchase of emergency drug and Medicines			6,000,000		1,000
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>4,350,000</u>	<u>3,331,000</u>
002 Anesthesia/OT Items			570,000	800,000	570,000
003 Bedding & Clothing			399,000	400,000	399,000
004 Chemicals/Apparatus			456,000	700,000	456,000
005 X-Ray Films			800,000	1,000,000	800,000
006 Medical Gas			570,000	800,000	570,000
008 ACD Bags			171,000	250,000	171,000
009 Washing Charges			160,000	200,000	160,000
028 028-Spirit			91,000	100,000	91,000
043 ECG Role			114,000	100,000	114,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>449,000</u>
001 Others			800,000	800,000	449,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>238,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>238,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			238,000	500,000	540,000
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>70,000</u>	<u>15,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,000</u>	<u>60,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>65,000</u>	<u>60,000</u>	<u>15,000</u>
001 Plant and Machinery			65,000	60,000	15,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>1,760,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>405,000</u>
A13001 Transport			<u>450,000</u>	<u>500,000</u>	<u>405,000</u>
001 Transport			450,000	500,000	405,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>1,000,000</u>	<u>407,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>1,000,000</u>	<u>407,000</u>
001 Machinery and Equipment			800,000	1,000,000	407,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			60,000	60,000	9,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 Other Buildings.			150,000	150,000	1,000
A138 TOTAL GENERAL				<u>50,000</u>	<u>8,000</u>
A13801 Maintenance of gardens				50,000	8,000
Bacha Khan Medical Complex Swabi			439,496,000	366,357,000	562,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>740,000,000</u>
A012 TOTAL ALLOWANCES					<u>740,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>740,000,000</u>
A01270 Other					<u>740,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					140,000,000
094 Contingency at the Disposal of FD					600,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,000,000,000</u>	<u>5,418,639,000</u>	<u>16,543,000,000</u>
A039 TOTAL GENERAL			<u>6,000,000,000</u>	<u>5,418,639,000</u>	<u>16,543,000,000</u>
A03970 Others			<u>6,000,000,000</u>	<u>5,418,639,000</u>	<u>16,543,000,000</u>
037 L.S. at the disposal of F.D.			6,000,000,000	5,418,639,000	1,639,000,000
206 Lumpsum at the Disposal of Administrative Department					500,000,000
214 LS for MTI Equipments at the Disposal of Finance Department					6,000,000,000
216 LS for Health Insurance at the disposal of Finance Department					5,964,000,000
217 LS for Shifting of EPI Programme					2,400,000,000
219 LS for Prescribed Hospitals at the disposal of Administrative Department					40,000,000
Lump Sum Allocation			6,000,000,000	5,418,639,000	17,283,000,000

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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					
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	3506		<u>2,715,654,000</u>	<u>2,715,654,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1745		<u>1,447,378,000</u>	<u>1,447,378,000</u>	
A01101 Total Basic Pay Of Officer	1745		<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 CI 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 Anaesthetist (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

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0731 GENERAL HOSPITAL SERVICES
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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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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PR4336 Lady Reading Hospital Peshawar-1600 Beds

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

Rs

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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		<u>1761</u>	<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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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 (Phyestherapy)	(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/Otorinology)	(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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

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

Rs

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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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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

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

PR4336 Lady Reading Hospital Peshawar-1600 Beds

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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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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					
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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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					
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>	<u>5,058,241,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,500,000</u>	<u>750,500,000</u>	<u>5,058,241,000</u>
A06402 Contribution/transfer to reserve fund			<u>750,500,000</u>	<u>750,500,000</u>	<u>5,058,241,000</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					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
002 Provision for Salary					4,001,234,000
003 Provision for Non Salary					1,057,007,000
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	5,058,241,000

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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						
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 Pathologist	(BPS-19)	1		1,018,000		
S539	Senior Anaesthetist	(BPS-19)	1		1,281,000		
A039	Anaesthetist	(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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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)						
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	Anaesthetist	(BPS-17)	10		4,217,000		
A067	Assistant Anaesthetist	(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/Otorhology)	(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	<u>1306</u>		<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/Otorinolgy)	(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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>4,027,060,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>445,670,000</u>	<u>445,670,000</u>	<u>4,027,060,000</u>
A06402 Contribution/transfer to reserve fund			<u>445,670,000</u>	<u>445,670,000</u>	<u>4,027,060,000</u>
002 Provision for Salary					2,244,982,000
003 Provision for Non Salary					1,782,078,000
Khyber Teaching Hospital Peshawar (1300 Beds)			2,122,645,000	2,122,645,000	4,027,060,000

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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						
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		2040		<u>652,112,000</u>	<u>652,112,000</u>	
A011-1	TOTAL PAY OF OFFICERS		995		<u>467,444,000</u>	<u>467,444,000</u>	
A01101	Total Basic Pay Of Officer		995		<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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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					
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 Anaesthetist (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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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					
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

Rs

Rs

Rs

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

PR4335 Hayatabad Medical Complex (1000 Beds)

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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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						
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		1045		184,668,000	184,668,000	
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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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				

PR4335 Hayatabad Medical Complex (1000 Beds)

S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	3	107,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(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	Cardic 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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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					
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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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			Rs	Rs	Rs
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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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)

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

751,032,000

751,032,000

A012-1 TOTAL REGULAR ALLOWANCES

747,112,000

747,112,000

A01202 House Rent Allowance

90,185,000

90,185,000

A01203 Conveyance Allowance

70,300,000

70,300,000

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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					
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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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					
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>	<u>2,369,832,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>664,400,000</u>	<u>664,400,000</u>	<u>2,369,832,000</u>
A06402 Contribution/transfer to reserve fund			<u>664,400,000</u>	<u>664,400,000</u>	<u>2,369,832,000</u>
002 Provision for Salary					1,473,301,000
003 Provision for Non Salary					896,531,000
Hayatabad Medical Complex (1000 Beds)			2,256,983,000	2,256,983,000	2,369,832,000

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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					
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					
073					
0731					
073101					
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>	<u>431,272,000</u>
A011	TOTAL PAY		525	525	<u>208,741,000</u>	<u>190,211,000</u>	<u>196,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		261	261	<u>160,995,000</u>	<u>142,465,000</u>	<u>147,914,000</u>
A01101	Total Basic Pay Of Officer		261	261	<u>159,977,000</u>	<u>142,101,000</u>	<u>147,506,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	6,385,000		5,820,000
C405	Chief Radiologist	(BPS-20)	1	1	1,464,000		1,344,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,405,000		1,292,000
C414	Chief Dental Surgion	(BPS-20)	1	1	647,000		612,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,405,000		1,292,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,148,000		1,061,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,312,000		1,208,000
P146	Principal Pharmacist	(BPS-20)	1	1	949,000		883,000
C138	Chief Pharmacist	(BPS-19)	1	1	920,000		846,000
M037	Medical Superintendent	(BPS-19)	1	1	1,443,000		1,315,000
P358	Principal Medical Officer	(BPS-19)	15	15	13,636,000		12,548,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,137,000		1,041,000
S525	Senior Physician	(BPS-19)	1	1	796,000		735,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,310,000		1,196,000
S539	Senior Anaesthisist	(BPS-19)	1	1	1,194,000		1,092,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,006,000		923,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	795,000		734,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	732,000		678,000

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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	1	794,000		732,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	917,000		842,000
D018	Dental Surgeon	(BPS-18)	1	1	634,000		589,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,221,000		2,969,000
D494	District Specialist Child	(BPS-18)	1	1	480,000		451,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	480,000		451,000
D556	District Specialist (Medical)	(BPS-18)	1	1	480,000		451,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		451,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,050,000		962,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	886,000		815,000
S156	Surgeon	(BPS-18)	1	1	1,007,000		923,000
S213	Senior Medical Officer	(BPS-18)	18	18	18,235,000		16,714,000
S245	Senior Pharmacist	(BPS-18)	1	1	950,000		872,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,500,000		1,385,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	700,000		648,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	700,000		648,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	700,000		648,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	700,000		648,000
S667	Senior Clinicial Technologist(Opthalmology)	(BPS-18)	1	1	700,000		648,000
A007	Accounts Officer	(BPS-17)	1	1	380,000		357,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	500,000		464,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,000,000		929,000

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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	1	500,000		464,000
C289	Clinical Technologist (Ophthalmology/Otorhology)	(BPS-17)	1	1	500,000		464,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	500,000		464,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	500,000		464,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,000,000		929,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	500,000		464,000
D018	Dental Surgeon	(BPS-17)	6	6	3,937,000		3,627,000
H032	Head Nurse	(BPS-17)	2	2	841,000		786,000
M033	Medical Officer	(BPS-17)	53	53	33,908,000		31,260,000
N021	Nursing Superintendent	(BPS-17)	1	1	733,000		673,000
O065	Optometrist	(BPS-17)	1	1	420,000		393,000
P112	Physiotherapist	(BPS-17)	1	1	380,000		357,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	677,000		623,000
S090	Social Welfare Officer	(BPS-17)	1	1	380,000		357,000
S166	Superintendent	(BPS-17)	1	1	480,000		447,000
A057	Assistant	(BPS-16)	1	1	238,000		224,000
C028	Charge Nurse	(BPS-16)	83	83	32,867,000		30,356,000
C082	Computer Operator	(BPS-16)	7	7	2,455,000		2,276,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhology)	(BPS-16)	1	1	300,000		280,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	407,000		386,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	343,000		329,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		280,000

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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	2	343,000		329,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	343,000		329,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	343,000		329,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	600,000		559,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		469,000
H282	Homeo Doctor	(BPS-16)	1	1	491,000		451,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		469,000
T107	Tabeeb	(BPS-16)	1	1	491,000		451,000
A01102	Personal pay				1,018,000	364,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264	47,746,000	47,746,000	49,015,000
A01151	Total Basic Pay Other Staff		<u>264</u>	<u>264</u>	<u>47,735,000</u>	<u>47,735,000</u>	<u>48,995,000</u>
S035	Senior Clerk	(BPS-14)	2	2	540,000		558,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	200,000		209,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	875,000		901,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	800,000		834,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,200,000		1,252,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	800,000		834,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	600,000		618,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,359,000		1,403,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	600,000		618,000

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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	5	1,460,000		1,496,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	1,965,000		2,042,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	167,000		174,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	855,000		870,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	433,000		441,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	354,000		361,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,504,000		1,554,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	691,000		713,000
E025	Electro Medical Technician	(BPS-12)	1	1	167,000		174,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	360,000		374,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	241,000		248,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	486,000		500,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	543,000		558,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,148,000		1,190,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,736,000		1,773,000
J013	Junior Clerk	(BPS-11)	4	4	1,002,000		1,028,000
C344	Civil M&R Technician	(BPS-10)	2	2	303,000		315,000
E025	Electro Medical Technician	(BPS-10)	1	1	180,000		186,000
H297	Homeo Dispenser	(BPS-10)	1	1	241,000		247,000

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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	2	360,000		370,000
S127	Store Keeper	(BPS-07)	3	3	588,000		602,000
T019	Telephone Operator	(BPS-07)	2	2	302,000		311,000
D112	Driver	(BPS-06)	5	5	904,000		925,000
G013	Generator Operator	(BPS-06)	2	2	259,000		267,000
P047	Plumber	(BPS-06)	2	2	395,000		404,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,142,000		1,165,000
T049	Tubewell Operator	(BPS-05)	2	2	381,000		389,000
B033	Blood Bank Attendant	(BPS-04)	2	2	240,000		247,000
D007	Dai	(BPS-04)	8	8	1,432,000		1,459,000
L002	Laboratory Attendant	(BPS-04)	4	4	510,000		523,000
W004	Ward Orderli	(BPS-04)	84	84	11,942,000		12,224,000
X001	X-Ray Attendant	(BPS-04)	2	2	279,000		285,000
B006	Behishti	(BPS-03)	1	1	182,000		185,000
C057	Chowkidar	(BPS-03)	10	10	1,766,000		1,797,000
D060	Dhobi	(BPS-03)	2	2	316,000		322,000
L158	Laundry	(BPS-03)	4	4	472,000		484,000
M010	Mali	(BPS-03)	2	2	362,000		368,000
N005	Naib Qasid	(BPS-03)	5	5	1,004,000		1,020,000
P007	Packer	(BPS-03)	1	1	129,000		132,000
S162	Sweeper	(BPS-03)	27	27	3,778,000		3,860,000
X001	X-Ray Attendant	(BPS-03)	1	1	182,000		185,000
A01152	Personal pay				11,000	11,000	20,000
A012	TOTAL ALLOWANCES				252,779,000	274,560,000	234,343,000
A012-1	TOTAL REGULAR ALLOWANCES				251,728,000	273,019,000	232,291,000
A01201	Senior Post Allowance				47,000	200,000	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					
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	23,985,000
A01203 Conveyance Allowance			16,595,000	22,808,000	19,875,000
A01207 Washing Allowance			6,000	90,000	90,000
A01208 Dress Allowance			3,093,000	33,010,000	3,222,000
A0120D Integrated Allowance			18,000	27,000	28,000
A0120E Housing Subsidy Allowance			3,678,000	2,972,000	2,823,000
A0120X Adhoc Allowance - 2010				10,000	
A01217 Medical Allowance			10,221,000	12,209,000	10,244,000
A0121B Health Professional Allowance			110,532,000	92,049,000	91,107,000
A0121T Adhoc Relief Allowance 2013			5,194,000	3,480,000	3,455,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01224 Entertainment Allowance			68,000	141,000	144,000
A01226 Computer Allowance			57,000	134,000	119,000
A01229 Special compensatory allowance				40,000	45,000
A0122C Adhoc Relief Allowance - 2015			3,557,000	2,630,000	2,581,000
A0122M Adhoc Relief Allowance 2016			18,726,000	14,200,000	14,196,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	200,000	175,000
A0122Y Ad-hoc Relief Allowance 2017			21,215,000	18,800,000	19,145,000
A01233 Unattractive Area Allowance				<u>20,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				20,000	24,000
A01236 Deputation Allowance			159,000		
A0123G Ad-hoc Relief Allowance-2018			21,073,000	18,800,000	19,103,000
A0123P Ad-hoc Relief Allowance 2019				9,002,000	9,260,000
A01251 Mess Allowance			6,300,000	8,243,000	8,271,000
A01252 Non Practising Allowance			3,000,000	3,940,000	4,108,000
A01257 RC Allowance				12,000	
A01270 Other			<u>57,000</u>	<u>230,000</u>	<u>263,000</u>
001 Others			57,000	230,000	263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,541,000</u>	<u>2,052,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,540,000</u>	<u>2,051,000</u>
001 Leave Salary			1,050,000	1,540,000	2,051,000

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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>	<u>87,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>240,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			30,000	40,000	14,000
A03202 Telephone and Trunk Call			200,000	200,000	84,000
A033 TOTAL UTILITIES			<u>10,800,000</u>	<u>11,600,000</u>	<u>10,617,000</u>
A03301 Gas			1,800,000	800,000	797,000
A03303 Electricity			<u>9,000,000</u>	<u>10,000,000</u>	<u>9,700,000</u>
001 Electricity			9,000,000	10,000,000	9,700,000
A03305 POL fore Generator				800,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,074,000</u>	<u>3,155,000</u>	<u>2,642,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>430,000</u>
001 Travelling Allowance			900,000	900,000	430,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	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>	<u>2,167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,124,000	2,200,000	2,167,000
A03808 Conveyance Charges			<u>35,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			35,000	40,000	30,000
A039 TOTAL GENERAL			<u>54,099,000</u>	<u>78,710,000</u>	<u>73,747,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>326,000</u>
001 Stationery			400,000	600,000	326,000
A03902 Printing and Publication			<u>700,000</u>	<u>1,000,000</u>	<u>571,000</u>
001 Printing and publication			700,000	1,000,000	571,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03906 Uniforms and Protective Clothing			300,000	1,000,000	319,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>350,000</u>	<u>174,000</u>
001 Advertising and Publicity			342,000	350,000	174,000
A03927 Purchase of Drug and Medicines			<u>40,000,000</u>	<u>60,000,000</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	60,000,000
A03942 Cost of Other Stores			<u>11,350,000</u>	<u>14,550,000</u>	<u>11,350,000</u>
002 Anesthesia/OT Items			1,500,000	1,500,000	1,500,000
003 Bedding & Clothing			200,000	500,000	200,000
004 Chemicals/Apparatus			4,700,000	6,000,000	4,700,000
005 X-Ray Films			2,700,000	3,500,000	2,700,000
006 Medical Gas			1,000,000	1,200,000	1,000,000
008 ACD Bags			500,000	500,000	500,000
009 Washing Charges			50,000	200,000	50,000
031 Surgical Gloves			100,000	150,000	100,000
035 Cat & Gut			150,000	300,000	150,000
042 Dental Chemicals			150,000	300,000	150,000
078 Dental Cartridge			300,000	400,000	300,000
A03970 Others			<u>1,000,000</u>	<u>1,200,000</u>	<u>999,000</u>
001 Others			1,000,000	1,200,000	999,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,000,000</u>	<u>1,700,000</u>	<u>1,836,000</u>
A041 TOTAL PENSION			<u>9,000,000</u>	<u>1,700,000</u>	<u>1,836,000</u>
A04106 Reimbursement of medical charges to pensioners				700,000	756,000
A04114 Superannuation Encashment of L.P.R			9,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>100,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>100,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	100,000	20,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>1,186,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>286,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>286,000</u>
001 Transport			200,000	300,000	286,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,000,000</u>	<u>524,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>1,000,000</u>	<u>524,000</u>
001 Machinery and Equipment			600,000	1,000,000	524,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			100,000	100,000	51,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>800,000</u>	<u>290,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>800,000</u>	<u>290,000</u>
001 Office Buildings			300,000	800,000	1,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13801 Maintenance of gardens			50,000	50,000	35,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			541,073,000	563,026,000	521,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>252,994,000</u>
A011	TOTAL PAY		296	299	<u>123,970,000</u>	<u>118,019,000</u>	<u>111,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		163	163	<u>93,817,000</u>	<u>85,841,000</u>	<u>78,514,000</u>
A01101	Total Basic Pay Of Officer		163	163	<u>93,816,000</u>	<u>85,816,000</u>	<u>78,490,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,647,000		3,099,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,738,000		1,448,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,738,000		1,448,000
C138	Chief Pharmacist	(BPS-19)	1	1	981,000		821,000
M037	Medical Superintendent	(BPS-19)	1	1	1,496,000		1,241,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,493,000		2,911,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,578,000		1,308,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,578,000		1,308,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,221,000		1,017,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,257,000		1,046,000
A039	Anaesthetist	(BPS-18)	1	1	1,246,000		1,036,000
C010	Cardiologist	(BPS-18)	1	1	1,148,000		956,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,257,000		1,045,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,993,000		1,665,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,278,000		1,082,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	824,000		692,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		411,000
E003	E.N.T. Specialist	(BPS-18)	1	1	855,000		717,000
E049	Eye Specialist	(BPS-18)	1	1	1,221,000		1,015,000

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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	1,221,000		1,015,000
R004	Radiologist	(BPS-18)	1	1	1,221,000		1,015,000
S156	Surgeon	(BPS-18)	1	1	1,074,000		896,000
S213	Senior Medical Officer	(BPS-18)	9	9	2,425,000		2,158,000
S245	Senior Pharmacist	(BPS-18)	1	1	978,000		817,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	500,000		448,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	300,000		265,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	300,000		265,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	335,000		313,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	300,000		265,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	335,000		305,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	400,000		358,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	200,000		179,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	200,000		179,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	200,000		179,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	200,000		179,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	400,000		358,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	200,000		179,000
D018	Dental Surgeon	(BPS-17)	6	6	3,937,000		3,306,000
H032	Head Nurse	(BPS-17)	2	2	1,219,000		1,026,000
M033	Medical Officer	(BPS-17)	35	35	22,376,000		18,237,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	1	800,000		668,000
P024	Pharmacist	(BPS-17)	2	2	1,477,000		1,236,000
P112	Physiotherapist	(BPS-17)	2	2	1,250,000		1,051,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	380,000		326,000
S166	Superintendent	(BPS-17)	1	1	828,000		691,000
A057	Assistant	(BPS-16)	2	2	1,265,000		1,052,000
C028	Charge Nurse	(BPS-16)	29	29	12,139,000		10,204,000
C082	Computer Operator	(BPS-16)	4	4	2,006,000		1,678,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	438,000		379,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	838,000		715,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	838,000		715,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	652,000		542,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	575,000		479,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	538,000		460,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	282,000		251,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	838,000		726,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	300,000		255,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		427,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		427,000
A01102	Personal pay				1,000	25,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		133	136	30,153,000	32,178,000	32,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>136</u>	<u>30,153,000</u>	<u>32,153,000</u>	<u>32,916,000</u>
S035	Senior Clerk (BPS-14)		1	1	424,000		458,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	400,000		433,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	487,000		533,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3	600,000		661,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	300,000		335,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		3	3	600,000		661,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	200,000		220,000
S334	Senior Clinical Technician (Phyiotherapy) (BPS-14)		1	1	200,000		220,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1	1	300,000		327,000
C302	Clinical Technician (Dental) (BPS-12)		6	6	2,421,000		2,609,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	842,000		900,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	600,000		650,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	300,000		325,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	600,000		643,000
C312	Clinical Technician (Gastroenterology) (BPS-12)		2	2	333,000		367,000
F149	Female Clinical Technician Dental (BPS-12)		1	1	172,000		189,000
F151	Female Clinical Technician Radiology (BPS-12)		2	2	900,000		968,000
F154	Female Clinical Technician Gastroenterology (BPS-12)		1	1	167,000		184,000

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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	2	463,000		505,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	536,000		582,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	605,000		662,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	438,000		478,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	438,000		478,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,098,000		1,199,000
J013	Junior Clerk	(BPS-11)	3	3	1,041,000		1,123,000
E025	Electro Medical Technician	(BPS-10)	1	1	447,000		480,000
S127	Store Keeper	(BPS-10)	1	1	170,000		186,000
E019	Electrician	(BPS-07)	1	1	182,000		197,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	173,000		188,000
R014	Receptionist	(BPS-07)	1	1	173,000		188,000
S127	Store Keeper	(BPS-07)	2	2	765,000		820,000
T019	Telephone Operator	(BPS-07)	1	1	156,000		170,000
D112	Driver	(BPS-06)	4	7	673,000		1,030,000
G013	Generator Operator	(BPS-06)	1	1	182,000		197,000
P022	Pesh Imam	(BPS-06)	1	1	400,000		428,000
T049	Tubewell Operator	(BPS-06)	1	1	182,000		197,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	290,000		311,000
B033	Blood Bank Attendant	(BPS-04)	1	1	155,000		168,000
D007	Dai	(BPS-04)	3	3	679,000		730,000
D016	Dental Attendant	(BPS-04)	2	2	265,000		287,000
L002	Laboratory Attendant	(BPS-04)	4	4	851,000		915,000

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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	4	620,000		670,000
W003	Ward Aya	(BPS-04)	6	6	942,000		1,018,000
W004	Ward Orderli	(BPS-04)	15	15	2,895,000		3,118,000
X001	X-Ray Attendant	(BPS-04)	2	2	606,000		649,000
B006	Behishti	(BPS-03)	1	1	239,000		256,000
C057	Chowkidar	(BPS-03)	7	7	1,040,000		1,123,000
D060	Dhobi	(BPS-03)	2	2	318,000		343,000
M010	Mali	(BPS-03)	2	2	454,000		487,000
N005	Naib Qasid	(BPS-03)	7	7	1,259,000		1,355,000
S162	Sweeper	(BPS-03)	10	10	1,572,000		1,695,000
A01152	Personal pay					25,000	31,000
A012	TOTAL ALLOWANCES				139,183,000	142,434,000	141,533,000
A012-1	TOTAL REGULAR ALLOWANCES				138,132,000	139,715,000	140,532,000
A01201	Senior Post Allowance				30,000	40,000	33,000
A01202	House Rent Allowance				15,472,000	15,472,000	14,996,000
A01203	Conveyance Allowance				13,723,000	13,723,000	12,203,000
A01205	Dearness Allowance					11,000	14,000
A01207	Washing Allowance				42,000	42,000	47,000
A01208	Dress Allowance				2,288,000	1,400,000	1,200,000
A01209	Special Additional Allowance					41,000	53,000
A0120D	Integrated Allowance				22,000	25,000	25,000
A0120E	Housing Subsidy Allowance				2,002,000	1,400,000	1,079,000
A0120X	Adhoc Allowance - 2010					89,000	
A01217	Medical Allowance				7,114,000	6,500,000	6,456,000
A0121B	Health Professional Allowance				52,076,000	52,076,000	57,951,000
A0121T	Adhoc Relief Allowance 2013				2,568,000	1,900,000	1,899,000
A01224	Entertainment Allowance				240,000	90,000	82,000
A01226	Computer Allowance				38,000	90,000	92,000
A0122C	Adhoc Relief Allowance - 2015				1,902,000	1,400,000	1,342,000
A0122M	Adhoc Relief Allowance 2016				9,524,000	8,200,000	8,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	248,000
A0122Y Ad-hoc Relief Allowance 2017			13,401,000	11,000,000	10,986,000
A0123G Ad-hoc Relief Allowance-2018			12,861,000	11,000,000	10,976,000
A0123P Ad-hoc Relief Allowance 2019				8,000,000	5,736,000
A01251 Mess Allowance			3,048,000	3,048,000	3,036,000
A01252 Non Practising Allowance			1,500,000	3,000,000	2,814,000
A01254 Anaesthesia Allowance				120,000	133,000
A01262 Special Relief Allowance				14,000	
A01270 Other			<u>221,000</u>	<u>781,000</u>	<u>1,068,000</u>
001 Others				383,000	534,000
081 PhD Allowance			221,000	398,000	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>2,719,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,197,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,197,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>522,000</u>	<u>1,000,000</u>
001 Leave Salary			1,050,000	522,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>28,910,000</u>	<u>57,273,000</u>	<u>52,142,000</u>
A031 TOTAL FEES			<u>46,000</u>	<u>46,000</u>	<u>9,000</u>
A03103 License Fees			46,000	46,000	9,000
A032 TOTAL COMMUNICATIONS			<u>323,000</u>	<u>327,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			23,000	27,000	11,000
A03202 Telephone and Trunk Call			300,000	300,000	174,000
A033 TOTAL UTILITIES			<u>5,800,000</u>	<u>5,400,000</u>	<u>4,998,000</u>
A03301 Gas			300,000	1,400,000	1,060,000
A03303 Electricity			<u>5,500,000</u>	<u>4,000,000</u>	<u>3,938,000</u>
001 Electricity			5,500,000	4,000,000	3,938,000

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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>	<u>1,288,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>650,000</u>	<u>291,000</u>
001 Travelling Allowance			450,000	650,000	291,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,300,000</u>	<u>978,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,300,000	978,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
A039 TOTAL GENERAL			<u>20,871,000</u>	<u>49,530,000</u>	<u>45,662,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>159,000</u>
001 Stationery			300,000	400,000	159,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>345,000</u>
001 Printing and publication			500,000	500,000	345,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			70,000	70,000	55,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>300,000</u>	<u>107,000</u>
001 Advertising and Publicity			400,000	300,000	107,000
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>41,000,000</u>	<u>41,000,000</u>
001 Purchase of drug and Medicines			16,000,000	41,000,000	41,000,000
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>6,450,000</u>	<u>3,191,000</u>
002 Anesthesia/OT Items			228,000	220,000	228,000
003 Bedding & Clothing			114,000	110,000	114,000
004 Chemicals/Apparatus			798,000	4,000,000	798,000
005 X-Ray Films			900,000	900,000	900,000
006 Medical Gas			114,000	110,000	114,000
008 ACD Bags			57,000	10,000	57,000
009 Washing Charges			342,000	340,000	342,000
011 Cost of Chemicals			68,000	400,000	68,000
031 Surgical Gloves			285,000	180,000	285,000
042 Dental Chemicals			285,000	180,000	285,000
A03970 Others			<u>400,000</u>	<u>800,000</u>	<u>801,000</u>
001 Others					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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
002 Other Contingencies			400,000	800,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,075,000</u>	<u>4,800,000</u>	<u>432,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,075,000</u>	<u>800,000</u>	<u>432,000</u>
A09601 Plant and Machinery			<u>1,075,000</u>	<u>800,000</u>	<u>432,000</u>
001 Plant and Machinery			1,075,000	800,000	432,000
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>	<u>556,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>300,000</u>	<u>158,000</u>
A13001 Transport			<u>550,000</u>	<u>300,000</u>	<u>158,000</u>
001 Transport			550,000	300,000	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
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>	<u>134,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>134,000</u>
001 Machinery and Equipment			200,000	200,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			150,000	100,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>250,000</u>	<u>189,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>250,000</u>	<u>189,000</u>
001 Office Buildings			500,000	250,000	1,000
Services Hospital Peshawar (Category-C)			298,638,000	326,376,000	309,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	973		<u>354,092,000</u>	<u>354,092,000</u>	
A011-1 TOTAL PAY OF OFFICERS	448		<u>247,766,000</u>	<u>247,766,000</u>	
A01101 Total Basic Pay Of Officer	448		<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 Physycian (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 Superintendant 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 Purpose) (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		106,326,000	106,326,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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/Carpentor/ (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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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					
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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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					
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>	<u>988,715,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>160,000,000</u>	<u>160,000,000</u>	<u>988,715,000</u>
A06402 Contribution/transfer to reserve fund			<u>160,000,000</u>	<u>160,000,000</u>	<u>988,715,000</u>
002 Provision for Salary					733,208,000
003 Provision for Non Salary					255,507,000
Mardan Medical Complex Mardan			941,633,000	941,633,000	988,715,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>203,913,000</u>	<u>151,805,000</u>	<u>144,117,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>88,177,000</u>	<u>61,134,000</u>	<u>58,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>104</u>	<u>64,132,000</u>	<u>45,172,000</u>	<u>46,277,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>104</u>	<u>64,132,000</u>	<u>45,157,000</u>	<u>46,265,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,097,000		1,000,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,389,000		3,106,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,048,000		1,200,000
D494	District Specialist Child	(BPS-18)	1	1	825,000		588,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	825,000		588,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	825,000		588,000
D573	District Specialist Pathology	(BPS-18)	1	1	825,000		588,000
D586	District Specialist Radiology	(BPS-18)	1	1	825,000		588,000
S213	Senior Medical Officer	(BPS-18)	4	4	3,300,000		2,352,000
H032	Head Nurse	(BPS-17)	3	3	1,968,000		1,403,000
M033	Medical Officer	(BPS-17)	32	32	20,995,000		14,966,000
N021	Nursing Superintendent	(BPS-17)	1	1	656,000		468,000
A005	Accountant	(BPS-16)	1	1	511,000		362,000
A057	Assistant	(BPS-16)	1	1	511,000		362,000
C028	Charge Nurse	(BPS-16)	47	47	24,000,000		17,020,000
C082	Computer Operator	(BPS-16)	3	3	1,532,000		1,086,000
A01102	Personal pay					15,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>94</u>	<u>24,045,000</u>	<u>15,962,000</u>	<u>12,588,000</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>94</u>	<u>24,045,000</u>	<u>15,962,000</u>	<u>12,588,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	677,000		356,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	340,000		179,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,378,000		1,250,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,718,000		1,429,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,359,000		714,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,894,000		998,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,378,000		1,250,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	317,000		167,000
J013	Junior Clerk	(BPS-11)	3	3	948,000		498,000
E019	Electrician	(BPS-07)	1	1	245,000		128,000
G013	Generator Operator	(BPS-07)	1	1	245,000		128,000
P047	Plumber	(BPS-07)	1	1	245,000		128,000
S127	Store Keeper	(BPS-07)	1	1	245,000		128,000
D112	Driver	(BPS-06)	1	1	232,000		121,000
T049	Tubewell Operator	(BPS-06)	1	1	232,000		121,000
B033	Blood Bank Attendant	(BPS-04)	1	1	201,000		105,000
L002	Laboratory Attendant	(BPS-04)	4	4	804,000		419,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	603,000		314,000
W004	Ward Orderli	(BPS-04)		8			834,000
W039	Ward Attendant	(BPS-04)	10	10	2,011,000		1,048,000
X001	X-Ray Attendant	(BPS-04)	2	2	402,000		210,000
C057	Chowkidar	(BPS-03)	4	4	756,000		393,000

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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						
D060	Dhobi	(BPS-03)	1	1	189,000		98,000
M010	Mali	(BPS-03)	1	1	189,000		98,000
N005	Naib Qasid	(BPS-03)	3	3	566,000		295,000
S162	Sweeper	(BPS-03)	12	12	2,265,000		1,179,000
W004	Ward Orderli	(BPS-03)	8		1,606,000		
A012	TOTAL ALLOWANCES				115,736,000	90,671,000	85,252,000
A012-1	TOTAL REGULAR ALLOWANCES				115,736,000	90,053,000	84,949,000
A01201	Senior Post Allowance				75,000		
A01202	House Rent Allowance				6,416,000	6,629,000	5,950,000
A01203	Conveyance Allowance				7,128,000	8,241,000	7,410,000
A01207	Washing Allowance				72,000	32,000	30,000
A01208	Dress Allowance				1,823,000	1,648,000	1,669,000
A0120D	Integrated Allowance					14,000	14,000
A01217	Medical Allowance				4,277,000	4,016,000	3,650,000
A0121B	Health Professional Allowance				55,872,000	44,673,000	41,307,000
A0121T	Adhoc Relief Allowance 2013				4,844,000	755,000	752,000
A01224	Entertainment Allowance					30,000	30,000
A01226	Computer Allowance				81,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,938,000	512,000	490,000
A0122M	Adhoc Relief Allowance 2016				9,088,000	4,734,000	4,302,000
A0122N	Special Conveyance Allowance to Disbalded Employees					35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				10,269,000	5,500,000	5,669,000
A0123G	Ad-hoc Relief Allowance-2018				9,149,000	5,500,000	5,607,000
A0123P	Ad-hoc Relief Allowance 2019					3,484,000	3,034,000
A01251	Mess Allowance				4,704,000	3,441,000	4,319,000
A01252	Non Practising Allowance					791,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					618,000	303,000
A01278	Leave Salary					618,000	303,000
001	Leave Salary					618,000	303,000

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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					
A03 TOTAL OPERATING EXPENSES			<u>16,680,000</u>	<u>39,415,000</u>	<u>36,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			40,000	40,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	26,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>2,400,000</u>	<u>846,000</u>
A03301 Gas			300,000	300,000	42,000
A03303 Electricity			<u>500,000</u>	<u>2,100,000</u>	<u>804,000</u>
001 Electricity			500,000	2,100,000	804,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,140,000</u>	<u>932,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>121,000</u>
001 Travelling Allowance			400,000	300,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	800,000
A03826 Transportation of Goods			40,000	40,000	11,000
A039 TOTAL GENERAL			<u>14,960,000</u>	<u>35,795,000</u>	<u>34,234,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>74,000</u>
001 Stationery			200,000	200,000	74,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>55,000</u>
001 Printing and publication			500,000	500,000	55,000
A03905 Newspapers Periodicals and Books			15,000	15,000	4,000
A03906 Uniforms and Protective Clothing			300,000	230,000	23,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>400,000</u>	<u>300,000</u>
001 Advertising and Publicity			95,000	400,000	300,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines			10,000,000	30,000,000	30,000,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
001 Cost of other Stores				100,000	
002 Anesthesia/OT Items			400,000	400,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
003 Bedding & Clothing			300,000	300,000	300,000
004 Chemicals/Apparatus			1,000,000	1,500,000	1,000,000
005 X-Ray Films			1,000,000	1,000,000	1,000,000
006 Medical Gas			500,000	500,000	500,000
027 Dressing & Cotton/Apparatus			100,000	100,000	100,000
028 028-Spirit			100,000	100,000	100,000
078 Dental Cartridge			100,000	100,000	100,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>278,000</u>
001 Others			350,000	350,000	278,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>917,000</u>	<u>990,000</u>
A041 TOTAL PENSION				<u>917,000</u>	<u>990,000</u>
A04114 Superannuation Encashment of L.P.R				917,000	990,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>57,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>57,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>57,000</u>
001 Plant and Machinery				100,000	57,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>20,000</u>
A13001 Transport				<u>100,000</u>	<u>20,000</u>
001 Transport				100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment				30,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	181,257,000

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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>	<u>1,846,000</u>
A011 TOTAL PAY	6	6	<u>1,131,000</u>	<u>1,131,000</u>	<u>1,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>311,000</u>	<u>311,000</u>	<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>311,000</u>	<u>311,000</u>	<u>264,000</u>
O003 Office Assistant (BPS-16)	1	1	311,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>820,000</u>	<u>820,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>820,000</u>	<u>820,000</u>	<u>768,000</u>
S035 Senior Clerk (BPS-14)	1	1	258,000		243,000
J013 Junior Clerk (BPS-11)	1	1	206,000		193,000
D112 Driver (BPS-04)	1	1	250,000		230,000
C057 Chowkidar (BPS-03)	1	1	53,000		51,000
N005 Naib Qasid (BPS-03)	1	1	53,000		51,000
A012 TOTAL ALLOWANCES			<u>1,883,000</u>	<u>1,963,000</u>	<u>814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,883,000</u>	<u>1,963,000</u>	<u>814,000</u>
A01202 House Rent Allowance			775,000	775,000	134,000
A01203 Conveyance Allowance			225,000	225,000	195,000
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	108,000
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	77,000
A0122Y Ad-hoc Relief Allowance 2017			233,000	233,000	100,000
A0123G Ad-hoc Relief Allowance-2018			115,000	115,000	100,000
A0123P Ad-hoc Relief Allowance 2019				80,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	1,846,000

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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.			44,770,000	44,931,000	2,323,000
A011 TOTAL PAY	6	6	43,200,000	43,200,000	1,232,000
A011-1 TOTAL PAY OF OFFICERS	6	6	43,200,000	43,200,000	1,232,000
A01101 Total Basic Pay Of Officer	6	6	43,200,000	43,200,000	1,232,000
C082 Computer Operator (BPS-16)	6	6	43,200,000		1,232,000
A012 TOTAL ALLOWANCES			1,570,000	1,731,000	1,091,000
A012-1 TOTAL REGULAR ALLOWANCES			1,570,000	1,731,000	1,091,000
A01202 House Rent Allowance			250,000	250,000	153,000
A01203 Conveyance Allowance			360,000	360,000	280,000
A01217 Medical Allowance			200,000	200,000	84,000
A01226 Computer Allowance			110,000	110,000	84,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016				70,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	300,000	117,000
A0123G Ad-hoc Relief Allowance-2018			300,000	300,000	117,000
A0123P Ad-hoc Relief Allowance 2019				91,000	117,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)			44,770,000	44,931,000	2,323,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>3,927,000</u>
A011 TOTAL PAY	6	6	<u>1,500,000</u>	<u>1,618,000</u>	<u>2,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,500,000</u>	<u>1,618,000</u>	<u>2,091,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,500,000</u>	<u>1,618,000</u>	<u>2,091,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	700,000		960,000
A723 Assistant Web Developer (BPS-16)	1	1	600,000		819,000
C082 Computer Operator (BPS-16)	4	4	200,000		312,000
A012 TOTAL ALLOWANCES			<u>3,150,000</u>	<u>1,854,000</u>	<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,150,000</u>	<u>1,854,000</u>	<u>1,836,000</u>
A01202 House Rent Allowance			500,000	326,000	391,000
A01203 Conveyance Allowance			400,000	360,000	440,000
A01217 Medical Allowance			200,000	113,000	136,000
A0121T Adhoc Relief Allowance 2013			200,000	60,000	
A01226 Computer Allowance			150,000	115,000	132,000
A0122C Adhoc Relief Allowance - 2015			300,000	120,000	
A0122M Adhoc Relief Allowance 2016			400,000	200,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	210,000	202,000
A0123G Ad-hoc Relief Allowance-2018			500,000	210,000	202,000
A0123P Ad-hoc Relief Allowance 2019				140,000	182,000
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>4,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>4,000</u>
A03202 Telephone and Trunk Call				50,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	3,931,000

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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					
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>	<u>1,942,273,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>80,000,000</u>	<u>80,000,000</u>	<u>1,942,273,000</u>
A06402 Contribution/transfer to reserve fund			<u>80,000,000</u>	<u>80,000,000</u>	<u>1,942,273,000</u>
002 Provision for Salary					662,273,000
003 Provision for Non Salary					1,280,000,000

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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					
PR8019 Director Peshawar Institute of Cardiology Peshawar					
A09 TOTAL PHYSICAL ASSETS				<u>1,188,610,000</u>	
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	1,942,273,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				590,665,000	486,781,000	496,927,000
A011	TOTAL PAY		599	599	287,607,000	231,001,000	241,786,000
A011-1	TOTAL PAY OF OFFICERS		329	329	212,230,000	151,600,000	159,931,000
A01101	Total Basic Pay Of Officer		329	329	211,072,000	151,331,000	159,640,000
C381	Chief Medical Officer	(BPS-20)	4	4	1,095,000		1,100,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	786,000		1,000,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,408,000		1,061,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	834,000		641,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,473,000		1,098,000
D018	Dental Surgeon	(BPS-19)	1	1	1,586,000		1,180,000
D493	District Specialist Physician	(BPS-19)	1	1	1,521,000		1,133,000
M037	Medical Superintendent	(BPS-19)	1	1	1,324,000		989,000
P358	Principal Medical Officer	(BPS-19)	14	14	18,131,000		13,550,000
S157	Surgical Specialist	(BPS-19)	1	1	776,000		588,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,284,000		960,000
S539	Senior Anaesthetist	(BPS-19)	1	1	824,000		624,000
S601	Senior Dermatologist	(BPS-19)	1	1	4,953,000		3,641,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	922,000		695,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	922,000		695,000
A039	Anaesthetist	(BPS-18)	1	1	1,238,000		925,000
C045	Chief Nursing Superintendent	(BPS-18)	2	2	2,112,000		1,584,000
C056	Children Specialist	(BPS-18)	1	1	891,000		671,000

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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	3	2,598,000		1,959,000
D342	District Specialist	(BPS-18)	5	5	4,601,000		3,463,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	865,000		672,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		638,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		371,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		371,000
E003	E.N.T. Specialist	(BPS-18)	1	1	921,000		693,000
E049	Eye Specialist	(BPS-18)	1	1	1,485,000		1,105,000
G025	Gynaecologist	(BPS-18)	1	1	1,096,000		821,000
M036	Medical Specialist	(BPS-18)	1	1	1,238,000		925,000
N014	Neuro Surgeon	(BPS-18)	1	1	921,000		693,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	921,000		693,000
R004	Radiologist	(BPS-18)	1	1	921,000		693,000
S156	Surgeon	(BPS-18)	1	1	921,000		693,000
S213	Senior Medical Officer	(BPS-18)	18	18	18,671,000		14,007,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	1,200,000		897,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	2,400,000		1,794,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	1,200,000		897,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,200,000		897,000
A007	Accounts Officer	(BPS-17)	1	1	1,001,000		748,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	2,160,000		1,627,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	2,160,000		1,627,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	1	700,000		528,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	700,000		528,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	5,000,000		3,767,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	700,000		528,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	2,100,000		1,583,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	700,000		528,000
D018	Dental Surgeon	(BPS-17)	6	6	4,662,000		3,504,000
H032	Head Nurse	(BPS-17)	8	8	5,257,000		3,971,000
M033	Medical Officer	(BPS-17)	39	39	25,571,000		19,316,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,471,000		1,107,000
N021	Nursing Superintendent	(BPS-17)	1	1	913,000		683,000
O065	Optometrist	(BPS-17)	1	1	423,000		325,000
P015	Pathologist	(BPS-17)	1	1	813,000		610,000
S082	Sister Tutor	(BPS-17)	4	4	3,253,000		2,442,000
S166	Superintendent	(BPS-17)	1	1	657,000		496,000
A057	Assistant	(BPS-16)	1	1	491,000		369,000
C028	Charge Nurse	(BPS-16)	125	125	50,287,000		38,081,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	288,000		221,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	2,276,000		1,706,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	2,300,000		1,766,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,100,000		825,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	4,500,000		3,374,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	4	1,152,000		884,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,900,000		1,442,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	288,000		221,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	288,000		221,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		384,000
H282	Homeo Doctor	(BPS-16)	1	1	288,000		221,000
P097	Public Health Supervisor	(BPS-16)	1	1	626,000		468,000
S001	S.A.S Accountant	(BPS-16)	1	1	647,000		483,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		384,000
T107	Tabeeb	(BPS-16)	1	1	334,000		255,000
A01102	Personal pay				1,158,000	251,000	273,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		270	270	75,377,000	79,401,000	81,855,000
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>270</u>	<u>75,377,000</u>	<u>79,365,000</u>	<u>81,815,000</u>
B041	Boiler Supervisor	(BPS-15)	1	1	519,000		564,000
S035	Senior Clerk	(BPS-14)	2	2	594,000		651,000
S115	Stenographer	(BPS-14)	1	1	5,000,000		5,350,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	505,000		548,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,400,000		4,783,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,780,000		1,934,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,225,000		2,418,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,225,000		2,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	3	1,335,000		1,451,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,225,000		2,418,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	439,000		477,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	878,000		954,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	439,000		477,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	392,000		426,000
B067	Bioler Operator	(BPS-12)	1	1	392,000		426,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,243,000		1,355,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,118,000		1,241,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	160,000		178,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	650,000		721,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	160,000		178,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	480,000		533,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	320,000		355,000
E017	Electrical Supervisor	(BPS-12)	2	2	793,000		861,000
E025	Electro Medical Technician	(BPS-12)	1	1	347,000		377,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	393,000		440,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	476,000		535,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	477,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	2	260,000		291,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	541,000		598,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	385,000		425,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	541,000		598,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,434,000		2,647,000
J013	Junior Clerk	(BPS-11)	6	6	1,996,000		2,169,000
H065	House Keeper	(BPS-10)	2	2	741,000		803,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		201,000
L056	Laundry Supervisor	(BPS-10)	1	1	481,000		519,000
S062	Senior Storekeeper	(BPS-10)	1	1	356,000		386,000
T019	Telephone Operator	(BPS-08)	4	4	1,444,000		1,562,000
E019	Electrician	(BPS-07)	3	3	651,000		708,000
G013	Generator Operator	(BPS-07)	1	1	211,000		230,000
L024	Laundry Operator	(BPS-07)	4	4	1,284,000		1,389,000
P047	Plumber	(BPS-07)	1	1	336,000		363,000
P065	Press Man	(BPS-07)	1	1	320,000		346,000
S127	Store Keeper	(BPS-07)	2	2	565,000		612,000
T006	Tailor Master	(BPS-07)	1	1	320,000		346,000
C012	Carpenter	(BPS-06)	1	1	150,000		164,000
D112	Driver	(BPS-06)	7	7	1,929,000		2,088,000
L037	Lift Operator	(BPS-06)	2	2	453,000		492,000
N018	Nurse Dai	(BPS-06)	5	5	540,000		597,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	326,000		355,000
T049	Tubewell Operator	(BPS-05)	4	4	1,121,000		1,212,000
D007	Dai	(BPS-04)	5	5	1,359,000		1,467,000

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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						
L002	Laboratory Attendant	(BPS-04)	6	6	1,365,000		1,477,000
W003	Ward Aya	(BPS-04)	29	29	5,647,000		6,122,000
W004	Ward Orderli	(BPS-04)	28	28	6,734,000		7,281,000
X001	X-Ray Attendant	(BPS-04)	2	2	559,000		603,000
C057	Chowkidar	(BPS-03)	24	24	5,131,000		5,547,000
D060	Dhobi	(BPS-03)	1	1	318,000		342,000
M010	Mali	(BPS-03)	4	4	803,000		869,000
N005	Naib Qasid	(BPS-03)	4	4	1,115,000		1,202,000
S162	Sweeper	(BPS-03)	23	23	4,813,000		5,205,000
A01152	Personal pay					36,000	40,000
A012	TOTAL ALLOWANCES				303,058,000	255,780,000	255,141,000
A012-1	TOTAL REGULAR ALLOWANCES				302,057,000	254,980,000	254,624,000
A01201	Senior Post Allowance				68,000	38,000	40,000
A01202	House Rent Allowance				21,386,000	17,000,000	17,000,000
A01203	Conveyance Allowance				25,530,000	21,000,000	20,139,000
A01207	Washing Allowance				105,000	98,000	93,000
A01208	Dress Allowance				9,704,000	5,197,000	5,032,000
A0120D	Integrated Allowance				15,000	22,000	22,000
A0120E	Housing Subsidy Allowance				2,421,000	1,850,000	1,820,000
A01217	Medical Allowance				15,209,000	12,900,000	12,631,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121B	Health Professional Allowance				123,232,000	95,000,000	95,798,000
A0121T	Adhoc Relief Allowance 2013				7,505,000	4,600,000	4,541,000
A01224	Entertainment Allowance				126,000	107,000	106,000
A01226	Computer Allowance					18,000	18,000
A01229	Special compensatory allowance				45,000	393,000	289,000
A0122C	Adhoc Relief Allowance - 2015				3,466,000	3,100,000	3,070,000
A0122M	Adhoc Relief Allowance 2016				21,912,000	18,000,000	17,656,000
A0122N	Special Conveyance Allowance to Disabled Employees					34,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				26,051,000	24,000,000	23,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>18,000</u>
001 Unattractive Area Allowance			80,000	18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			26,542,000	24,000,000	23,407,000
A0123P Ad-hoc Relief Allowance 2019				13,000,000	14,625,000
A01251 Mess Allowance			16,722,000	12,750,000	12,862,000
A01252 Non Practising Allowance			1,908,000	1,819,000	1,866,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>800,000</u>	<u>517,000</u>
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>516,000</u>
001 Leave Salary			1,000,000	800,000	516,000
A03 TOTAL OPERATING EXPENSES			<u>56,901,000</u>	<u>77,901,000</u>	<u>74,283,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>230,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			25,000	30,000	23,000
A03202 Telephone and Trunk Call			120,000	200,000	107,000
A033 TOTAL UTILITIES			<u>23,000,000</u>	<u>22,000,000</u>	<u>20,980,000</u>
A03301 Gas			12,000,000	10,000,000	10,000,000
A03303 Electricity			<u>11,000,000</u>	<u>12,000,000</u>	<u>10,980,000</u>
001 Electricity			11,000,000	12,000,000	10,980,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,909,000</u>	<u>1,964,000</u>	<u>1,554,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>519,000</u>
001 Travelling Allowance			900,000	900,000	519,000
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Transportation of Goods			34,000	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>	<u>996,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	5,000
A039 TOTAL GENERAL			<u>31,847,000</u>	<u>53,707,000</u>	<u>51,619,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>214,000</u>
001 Stationery			300,000	300,000	214,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>630,000</u>
001 Printing and publication			900,000	900,000	630,000
A03905 Newspapers Periodicals and Books			17,000	17,000	8,000
A03906 Uniforms and Protective Clothing			70,000	80,000	46,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>700,000</u>	<u>499,000</u>
001 Advertising and Publicity			600,000	700,000	499,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>28,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	28,000
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>42,000,000</u>	<u>42,001,000</u>
001 Purchase of drug and Medicines			10,000,000	18,000,000	42,000,000
002 Purchase of emergency drug and Medicines			12,000,000	24,000,000	1,000
A03942 Cost of Other Stores			<u>7,100,000</u>	<u>8,650,000</u>	<u>7,200,000</u>
002 Anesthesia/OT Items			350,000	350,000	350,000
003 Bedding & Clothing			800,000	800,000	800,000
004 Chemicals/Apparatus			500,000	1,000,000	500,000
005 X-Ray Films			2,000,000	3,000,000	2,000,000
006 Medical Gas			1,400,000	1,000,000	1,400,000
008 ACD Bags			200,000	200,000	200,000
009 Washing Charges			300,000	600,000	300,000
012 Disposable Surgical/Medical Supplies			300,000	200,000	300,000
027 Dressing & Cotton/Apparatus			50,000	300,000	50,000
028 028-Spirit				100,000	100,000
031 Surgical Gloves			500,000	400,000	500,000
035 Cat & Gut			50,000	100,000	50,000
036 INSECTICIDES			350,000	300,000	350,000
043 ECG Role			200,000	200,000	200,000
078 Dental Cartridge			100,000	100,000	100,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>993,000</u>
001 Others			800,000	1,000,000	993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>9,817,000</u>
A041 TOTAL PENSION			<u>6,368,000</u>	<u>9,090,000</u>	<u>9,817,000</u>
A04114 Superannuation Encashment of L.P.R			6,368,000	9,090,000	9,817,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,100,000</u>	<u>420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,100,000</u>	<u>420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,100,000</u>	<u>420,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,100,000	420,000
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>	<u>547,000</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>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>227,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>227,000</u>
001 Machinery and Equipment			500,000	500,000	227,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			100,000	100,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001 Residential Buildings			100,000	100,000	1,000
MS District Head Quarter Hospital Abbottabad			655,837,000	576,922,000	581,994,000

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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>	<u>393,953,000</u>
A011	TOTAL PAY		450	450	<u>160,725,000</u>	<u>168,275,000</u>	<u>155,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		237	237	<u>121,359,000</u>	<u>121,175,000</u>	<u>105,140,000</u>
A01101	Total Basic Pay Of Officer		237	237	<u>121,322,000</u>	<u>121,000,000</u>	<u>104,922,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,781,000		1,550,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	832,000		726,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	527,000		472,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	750,000		658,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	1,560,000		1,366,000
M037	Medical Superintendent	(BPS-19)	1	1	1,242,000		1,059,000
P033	Physician	(BPS-19)	1	1	589,000		513,000
P358	Principal Medical Officer	(BPS-19)	18	18	17,141,000		14,698,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	636,000		552,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,342,000		1,142,000
S526	Senior Children Specialist	(BPS-19)	1	1	738,000		638,000
S529	Senior Cardiologist	(BPS-19)	1	1	762,000		658,000
S543	Senior Surgeon	(BPS-19)	1	1	516,000		452,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	827,000		712,000
C273	Chest Specialist	(BPS-18)	1	1	533,000		465,000
D018	Dental Surgeon	(BPS-18)	1	1	587,000		510,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,387,000		2,054,000
D056	Dermatologist	(BPS-18)	1	1	533,000		465,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		726,000

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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	1	845,000		726,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	760,000		655,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	760,000		655,000
D574	District Specialist ENT	(BPS-18)	1	1	760,000		655,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		421,000
E049	Eye Specialist	(BPS-18)	1	1	1,062,000		907,000
R004	Radiologist	(BPS-18)	1	1	760,000		655,000
S156	Surgeon	(BPS-18)	1	1	834,000		717,000
S213	Senior Medical Officer	(BPS-18)	21	21	14,162,000		12,248,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	500,000		438,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	500,000		438,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	460,000		400,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	460,000		400,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	460,000		400,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,270,000		1,109,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	460,000		400,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	460,000		400,000
D018	Dental Surgeon	(BPS-17)	6	6	4,525,000		3,875,000
G055	General Duty Medical Officer	(BPS-17)	4	4	635,000		595,000
H032	Head Nurse	(BPS-17)	2	2	689,000		608,000
M033	Medical Officer	(BPS-17)	33	33	22,300,000		19,153,000

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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	1	344,000		303,000
O065	Optometrist	(BPS-17)	1	1	423,000		369,000
P112	Physiotherapist	(BPS-17)	1	1	426,000		372,000
A057	Assistant	(BPS-16)	1	1	427,000		367,000
C028	Charge Nurse	(BPS-16)	69	69	20,302,000		17,688,000
C082	Computer Operator	(BPS-16)	3	3	1,864,000		1,588,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	300,000		261,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	600,000		522,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	600,000		522,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		261,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,375,000		1,201,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,084,000		948,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	600,000		522,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	300,000		261,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	300,000		261,000
H282	Homeo Doctor	(BPS-16)	1	1	269,000		235,000
M008	Male Nurse	(BPS-16)	15	15	3,756,000		3,296,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		437,000
T107	Tabeeb	(BPS-16)	1	1	271,000		237,000
A01102	Personal pay				37,000	175,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF		213	213	39,366,000	47,100,000	50,238,000
A01151	Total Basic Pay Other Staff		213	213	39,362,000	47,100,000	50,238,000

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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					
S035 Senior Clerk (BPS-14)	2	2	586,000		750,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	392,000		507,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,176,000		1,521,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	392,000		507,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	4	4	784,000		1,014,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	392,000		507,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	196,000		253,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	3	3	580,000		750,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	196,000		253,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	196,000		253,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-14)	1	1	219,000		282,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,328,000		1,695,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	7	2,062,000		2,627,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	191,000		246,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	723,000		925,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	509,000		650,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	342,000		441,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	209,000		268,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	449,000		575,000

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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	3	602,000		773,000
F151 Female Clinical Technician Radiology (BPS-12)	4	4	804,000		1,033,000
F155 Female Clinical Technician Pathology (BPS-12)	4	4	804,000		1,033,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	804,000		1,033,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	402,000		516,000
F158 Female Clinical Technician Surgical (BPS-12)	4	4	554,000		720,000
P022 Pesh Imam (BPS-12)	1	1	201,000		258,000
P249 Primary Health Care Technician (M.P) (BPS-12)	6	6	1,936,000		2,463,000
J013 Junior Clerk (BPS-11)	2	2	447,000		572,000
H297 Homeo Dispenser (BPS-10)	1	1	168,000		216,000
E019 Electrician (BPS-07)	2	2	393,000		500,000
S127 Store Keeper (BPS-07)	2	2	330,000		421,000
D112 Driver (BPS-06)	5	5	899,000		1,144,000
D007 Dai (BPS-05)	10	10	1,632,000		2,077,000
M007 Male Attendant (BPS-05)	31	31	4,593,000		5,855,000
O012 Operation Theatre Attendant (BPS-05)	3	3	569,000		722,000
T049 Tubewell Operator (BPS-05)	2	2	326,000		415,000
X001 X-Ray Attendant (BPS-05)	2	2	326,000		415,000
D016 Dental Attendant (BPS-04)	1	1	148,000		188,000
L002 Laboratory Attendant (BPS-04)	3	3	441,000		561,000
W004 Ward Orderli (BPS-04)	29	29	5,653,000		7,162,000
B006 Behishti (BPS-03)	3	3	407,000		517,000
C057 Chowkidar (BPS-03)	10	10	1,305,000		1,660,000
D060 Dhobi (BPS-03)	3	3	407,000		517,000

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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	6	892,000		1,132,000
N005 Naib Qasid (BPS-03)	2	2	355,000		450,000
S162 Sweeper (BPS-03)	20	20	3,042,000		3,861,000
A01152 Personal pay			4,000		
A012 TOTAL ALLOWANCES			<u>256,979,000</u>	<u>247,148,000</u>	<u>238,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>256,478,000</u>	<u>244,460,000</u>	<u>235,119,000</u>
A01201 Senior Post Allowance				44,000	50,000
A01202 House Rent Allowance			13,121,000	13,962,000	13,172,000
A01203 Conveyance Allowance			16,690,000	17,428,000	16,801,000
A01206 Local Compensatory Allowance				4,000	5,000
A01207 Washing Allowance			84,000	75,000	73,000
A01208 Dress Allowance			5,380,000	3,200,000	3,232,000
A0120D Integrated Allowance			8,000	11,000	11,000
A0120X Adhoc Allowance - 2010				5,000	
A01217 Medical Allowance			8,601,000	8,600,000	8,599,000
A0121B Health Professional Allowance			140,928,000	130,000,000	123,049,000
A0121T Adhoc Relief Allowance 2013			4,714,000	3,000,000	2,912,000
A01224 Entertainment Allowance			122,000	70,000	60,000
A01226 Computer Allowance				18,000	18,000
A01229 Special compensatory allowance				303,000	274,000
A0122C Adhoc Relief Allowance - 2015			5,284,000	2,100,000	2,025,000
A0122M Adhoc Relief Allowance 2016			13,707,000	12,000,000	11,092,000
A0122N Special Conveyance Allowance to Disabled Employees			34,000	154,000	155,000
A0122Y Ad-hoc Relief Allowance 2017			16,281,000	15,000,000	14,739,000
A01233 Unattractive Area Allowance			<u>5,800,000</u>	<u>7,000,000</u>	<u>6,833,000</u>
001 Unattractive Area Allowance			5,800,000	7,000,000	6,833,000
A0123G Ad-hoc Relief Allowance-2018			16,312,000	15,000,000	14,769,000
A0123P Ad-hoc Relief Allowance 2019				8,000,000	8,634,000
A01250 Incentive Allowance			<u>1,000</u>	<u>100,000</u>	<u>64,000</u>
001 Incentive Allowance			1,000	100,000	64,000
A01251 Mess Allowance			8,801,000	8,000,000	8,167,000
A01252 Non Practising Allowance			500,000	300,000	304,000
A01257 RC Allowance				81,000	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>	<u>3,456,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,388,000</u>	<u>3,183,000</u>
001 Medical Charges			1,000	2,388,000	3,183,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>273,000</u>
001 Leave Salary			500,000	300,000	273,000
A03 TOTAL OPERATING EXPENSES			<u>30,465,000</u>	<u>47,976,000</u>	<u>43,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>100,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			46,000	90,000	51,000
A033 TOTAL UTILITIES			<u>4,807,000</u>	<u>4,920,000</u>	<u>4,076,000</u>
A03301 Gas			7,000	20,000	10,000
A03303 Electricity			<u>3,700,000</u>	<u>4,200,000</u>	<u>4,065,000</u>
001 Electricity			3,700,000	4,200,000	4,065,000
A03304 Hot and Cold Weather Charges			1,100,000	700,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,100,000</u>	<u>2,759,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>333,000</u>
001 Travelling Allowance			600,000	600,000	333,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>61,000</u>
001 Transportation of Goods			100,000	100,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,400,000</u>	<u>3,400,000</u>	<u>2,365,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,400,000	3,400,000	2,365,000
A039 TOTAL GENERAL			<u>21,505,000</u>	<u>38,856,000</u>	<u>36,185,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>78,000</u>
001 Stationery			100,000	300,000	78,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	190,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03906 Uniforms and Protective Clothing			32,000	50,000	5,000
A03907 Advertising & Publicity			<u>207,000</u>	<u>200,000</u>	<u>40,000</u>
001 Advertising and Publicity			207,000	200,000	40,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>33,000,000</u>	<u>33,001,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	33,000,000
002 Purchase of emergency drug and Medicines			10,000,000	25,000,000	1,000
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>4,500,000</u>	<u>2,660,000</u>
001 Cost of other Stores				1,000,000	
002 Anesthesia/OT Items			110,000	500,000	110,000
003 Bedding & Clothing			550,000	700,000	550,000
004 Chemicals/Apparatus			990,000	1,100,000	990,000
005 X-Ray Films			440,000	500,000	440,000
006 Medical Gas			220,000	300,000	220,000
008 ACD Bags			200,000	200,000	200,000
009 Washing Charges			150,000	200,000	150,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>208,000</u>
001 Others			200,000	300,000	208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,287,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>8,287,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			8,287,000	2,000,000	2,160,000
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>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>	<u>649,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>391,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>391,000</u>
001 Transport			400,000	400,000	391,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>600,000</u>	<u>243,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>600,000</u>	<u>243,000</u>
001 Machinery and Equipment			700,000	600,000	243,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>100,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			25,000	100,000	15,000
MS District Head Quarter Hospital, Buner			458,091,000	466,499,000	439,842,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				278,037,000	181,219,000	213,557,000
A011	TOTAL PAY		407	407	118,642,000	77,422,000	108,562,000
A011-1	TOTAL PAY OF OFFICERS		187	187	79,346,000	36,060,000	65,588,000
A01101	Total Basic Pay Of Officer		187	187	79,201,000	36,060,000	65,588,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,090,000		1,000,000
M037	Medical Superintendent	(BPS-19)	1	1	1,469,000		691,000
P358	Principal Medical Officer	(BPS-19)	8	8	6,028,000		2,919,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	541,000		600,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	1,360,000		663,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	640,000		600,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	721,000		600,000
A039	Anaesthesist	(BPS-18)	1	1	1,023,000		486,000
C010	Cardiologist	(BPS-18)	1	1	540,000		500,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,541,000		743,000
D056	Dermatologist	(BPS-18)	1	1	821,000		500,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	660,000		500,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	696,000		500,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		500,000
E003	E.N.T. Specialist	(BPS-18)	1	1	540,000		500,000
E049	Eye Specialist	(BPS-18)	1	1	543,000		500,000
G025	Gynaecologist	(BPS-18)	1	1	1,023,000		486,000
M036	Medical Specialist	(BPS-18)	1	1	813,000		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					
BM4176 MS District Head Quarter Hospital Battagram					
O026 Orthopaedic Surgeon (BPS-18)	1	1	720,000		500,000
P015 Pathologist (BPS-18)	1	1	1,212,000		573,000
R004 Radiologist (BPS-18)	1	1	540,000		500,000
S213 Senior Medical Officer (BPS-18)	17	17	9,943,000		9,000,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	700,000		500,000
A007 Accounts Officer (BPS-17)	1	1	425,000		400,000
A067 Assistant Anaesthetist (BPS-17)	1	1	533,000		400,000
B034 Blood Bank Officer (BPS-17)	1	1	431,000		400,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	409,000		400,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	409,000		400,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	800,000		800,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	2	800,000		800,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	409,000		400,000
D018 Dental Surgeon (BPS-17)	5	5	3,078,000		2,500,000
H032 Head Nurse (BPS-17)	2	2	845,000		800,000
M033 Medical Officer (BPS-17)	15	15	6,965,000		6,000,000
N021 Nursing Superintendent (BPS-17)	1	1	501,000		400,000
O065 Optometrist (BPS-17)	1	1	423,000		400,000
P024 Pharmacist (BPS-17)	2	2	845,000		800,000
P112 Physiotherapist (BPS-17)	1	1	656,000		315,000
A005 Accountant (BPS-16)	1	1	271,000		234,000
A057 Assistant (BPS-16)	2	2	979,000		800,000
C028 Charge Nurse (BPS-16)	82	82	22,072,000		23,000,000
C082 Computer Operator (BPS-16)	1	1	382,000		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						
BM4176	MS District Head Quarter Hospital Battagram						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	334,000		163,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	260,000		129,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	320,000		320,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	260,000		129,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	780,000		387,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	780,000		387,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	260,000		129,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	260,000		129,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		134,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		244,000
T107	Tabeeb	(BPS-16)	1	1	288,000		142,000
A01102	Personal pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		220	220	39,296,000	41,362,000	42,974,000
A01151	Total Basic Pay Other Staff		220	220	39,250,000	41,362,000	42,974,000
S035	Senior Clerk	(BPS-14)	1	1	266,000		293,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	438,000		485,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	876,000		969,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	438,000		485,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	438,000		485,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	780,000		858,000

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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	2	438,000		485,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,300,000		1,431,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	520,000		572,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	520,000		572,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	3	3	780,000		858,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	405,000		446,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,484,000		1,620,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,695,000		1,852,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	464,000		510,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	817,000		900,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	474,000		520,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	717,000		787,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	485,000		532,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	402,000		443,000
E025	Electro Medical Technician	(BPS-12)	1	1	170,000		188,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	671,000		731,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	587,000		648,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	418,000		460,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	2	418,000		460,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	418,000		460,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	418,000		460,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	418,000		460,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,920,000		2,093,000
J013	Junior Clerk	(BPS-11)	4	4	694,000		767,000
H297	Homeo Dispenser	(BPS-10)	1	1	168,000		185,000
E019	Electrician	(BPS-07)	2	2	362,000		396,000
P047	Plumber	(BPS-07)	1	1	198,000		216,000
R014	Receptionist	(BPS-07)	1	1	150,000		165,000
S127	Store Keeper	(BPS-07)	1	1	228,000		248,000
T065	Telephone Mechanic	(BPS-07)	2	2	330,000		361,000
B067	Bioler Operator	(BPS-06)	1	1	145,000		159,000
D112	Driver	(BPS-06)	3	3	407,000		447,000
G013	Generator Operator	(BPS-06)	1	1	150,000		164,000
L037	Lift Operator	(BPS-06)	1	1	150,000		164,000
N018	Nurse Dai	(BPS-06)	1	1	195,000		212,000
P047	Plumber	(BPS-06)	1	1	150,000		164,000
T049	Tubewell Operator	(BPS-06)	1	1	150,000		164,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	575,000		629,000
B033	Blood Bank Attendant	(BPS-04)	2	2	279,000		304,000
D007	Dai	(BPS-04)	8	8	1,236,000		1,346,000
D016	Dental Attendant	(BPS-04)	2	2	395,000		428,000
L002	Laboratory Attendant	(BPS-04)	4	4	710,000		771,000
W003	Ward Aya	(BPS-04)	3	3	363,000		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						
BM4176	MS District Head Quarter Hospital Battagram						
W004	Ward Orderli	(BPS-04)	34	34	4,897,000		5,340,000
W005	Ward Women	(BPS-04)	1	1	209,000		227,000
W039	Ward Attendant	(BPS-04)	5	5	656,000		717,000
X001	X-Ray Attendant	(BPS-04)	3	3	480,000		522,000
B006	Behishti	(BPS-03)	1	1	162,000		176,000
C057	Chowkidar	(BPS-03)	11	11	216,000		261,000
C095	Cook	(BPS-03)	1	1	264,000		285,000
D060	Dhobi	(BPS-03)	5	5	902,000		978,000
M010	Mali	(BPS-03)	8	8	1,059,000		1,154,000
N005	Naib Qasid	(BPS-03)	5	5	809,000		879,000
S162	Sweeper	(BPS-03)	24	24	3,386,000		3,685,000
A01152	Personal pay				46,000		
A012	TOTAL ALLOWANCES				159,395,000	103,797,000	104,995,000
A012-1	TOTAL REGULAR ALLOWANCES				158,868,000	103,739,000	104,917,000
A01202	House Rent Allowance				10,640,000	7,256,000	7,305,000
A01203	Conveyance Allowance				15,878,000	10,040,000	10,148,000
A01207	Washing Allowance				65,000	109,000	95,000
A01208	Dress Allowance				9,098,000	1,738,000	1,684,000
A0120D	Integrated Allowance				9,000	17,000	16,000
A01216	Qualification Allowance					66,000	66,000
A01217	Medical Allowance				11,431,000	5,359,000	5,402,000
A0121B	Health Professional Allowance				62,282,000	41,858,000	42,598,000
A0121T	Adhoc Relief Allowance 2013				2,484,000	1,211,000	1,200,000
A01224	Entertainment Allowance				38,000	23,000	19,000
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				1,408,000	828,000	852,000
A0122M	Adhoc Relief Allowance 2016				7,004,000	5,640,000	5,650,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	196,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017				11,847,000	7,478,000	7,576,000

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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>	<u>3,979,000</u>
001 Unattractive Area Allowance			3,876,000	3,946,000	3,979,000
A0123G Ad-hoc Relief Allowance-2018			12,036,000	7,478,000	7,568,000
A0123P Ad-hoc Relief Allowance 2019				5,900,000	6,124,000
A01251 Mess Allowance			9,848,000	4,368,000	4,224,000
A01252 Non Practising Allowance			900,000	228,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>	<u>58,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>58,000</u>	<u>76,000</u>
001 Leave Salary			525,000	58,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>29,750,000</u>	<u>48,625,000</u>	<u>45,858,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			20,000	20,000	2,000
A03202 Telephone and Trunk Call			80,000	80,000	51,000
A033 TOTAL UTILITIES			<u>4,358,000</u>	<u>6,700,000</u>	<u>6,001,000</u>
A03303 Electricity			<u>3,658,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			3,658,000	6,000,000	6,000,000
A03304 Hot and Cold Weather Charges			700,000	700,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>1,956,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>403,000</u>
001 Travelling Allowance			600,000	600,000	403,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,543,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,543,000

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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					
BM4176 MS District Head Quarter Hospital Battagram					
A039 TOTAL GENERAL			<u>23,042,000</u>	<u>39,575,000</u>	<u>37,848,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>
001 Stationery			400,000	400,000	160,000
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	<u>186,000</u>
001 Printing and publication			450,000	450,000	186,000
A03905 Newspapers Periodicals and Books			20,000	20,000	9,000
A03906 Uniforms and Protective Clothing			15,000	65,000	7,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>250,000</u>	<u>128,000</u>
001 Advertising and Publicity			350,000	250,000	128,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>33,000,000</u>	<u>33,001,000</u>
001 Purchase of drug and Medicines			8,000,000	23,000,000	33,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>3,457,000</u>	<u>4,990,000</u>	<u>3,957,000</u>
001 Cost of other Stores				500,000	
002 Anesthesia/OT Items			110,000	110,000	110,000
003 Bedding & Clothing			570,000	600,000	570,000
004 Chemicals/Apparatus			912,000	1,200,000	912,000
005 X-Ray Films			440,000	450,000	440,000
006 Medical Gas			220,000	400,000	220,000
009 Washing Charges			200,000	200,000	200,000
010 Cost of Drugs/Medicines & Vaccines				500,000	500,000
027 Dressing & Cotton/Apparatus			150,000	150,000	150,000
031 Surgical Gloves			228,000	230,000	228,000
035 Cat & Gut			114,000	150,000	114,000
036 INSECTICIDES			114,000	100,000	114,000
043 ECG Role			57,000	100,000	57,000
078 Dental Cartridge			342,000	300,000	342,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			350,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,548,000</u>	<u>2,187,000</u>	<u>2,362,000</u>
A041 TOTAL PENSION			<u>1,548,000</u>	<u>2,187,000</u>	<u>2,362,000</u>
A04114 Superannuation Encashment of L.P.R			1,548,000	2,187,000	2,362,000

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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>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</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>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	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>	<u>1,046,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>700,000</u>	<u>687,000</u>
A13001 Transport			<u>650,000</u>	<u>700,000</u>	<u>687,000</u>
001 Transport			650,000	700,000	687,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>351,000</u>
A13101 Machinery and Equipment			<u>650,000</u>	<u>650,000</u>	<u>351,000</u>
001 Machinery and Equipment			650,000	650,000	351,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			40,000	50,000	8,000
MS District Head Quarter Hospital Battagram			312,675,000	234,831,000	263,723,000

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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	355		<u>116,736,000</u>	<u>116,736,000</u>	
A011-1 TOTAL PAY OF OFFICERS	179		<u>81,102,000</u>	<u>81,102,000</u>	
A01101 Total Basic Pay Of Officer	179		<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	35,634,000	35,634,000	
A01151 Total Basic Pay Other Staff		176	35,634,000	35,634,000	

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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 (Ophthalmology/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>	<u>304,843,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>76,807,000</u>	<u>76,807,000</u>	<u>304,843,000</u>
A06402 Contribution/transfer to reserve fund			<u>76,807,000</u>	<u>76,807,000</u>	<u>304,843,000</u>
002 Provision for Salary					224,964,000
003 Provision for Non Salary					79,879,000
District Headquarter Hospital Bannu			293,119,000	293,119,000	304,843,000

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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>	<u>440,446,000</u>
A011 TOTAL PAY	536	536	<u>255,378,000</u>	<u>172,425,000</u>	<u>204,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	309	309	<u>199,986,000</u>	<u>117,635,000</u>	<u>147,542,000</u>
A01101 Total Basic Pay Of Officer	309	309	<u>199,604,000</u>	<u>117,565,000</u>	<u>147,450,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	4,468,000		2,871,000
C414 Chief Dental Surgion (BPS-20)	1	1	1,330,000		849,000
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,732,000		1,096,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	1,732,000		1,096,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	1,732,000		1,096,000
M037 Medical Superintendent (BPS-20)	1	1	1,569,000		995,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	917,000		585,000
P358 Principal Medical Officer (BPS-19)	19	19	14,325,000		9,206,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,319,000		832,000
S526 Senior Children Specialist (BPS-19)	1	1	1,174,000		743,000
S529 Senior Cardiologist (BPS-19)	1	1	1,284,000		810,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,578,000		991,000
S542 Senior Radiologist (BPS-19)	1	1	1,578,000		991,000
S567 Senior Orthopaedic (BPS-19)	1	1	952,000		606,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	1,206,000		762,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	1,024,000		650,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	1,000,000		636,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)	1	1	876,000		560,000

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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 Anaesthesist (BPS-18)	1	1	875,000		558,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	574,000		373,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,833,000		1,166,000
D494 District Specialist Child (BPS-18)	1	1	500,000		327,000
D537 District Specialist (Eye) (BPS-18)	1	1	500,000		327,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	845,000		539,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	845,000		539,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	845,000		539,000
D587 District Specialist Urology (BPS-18)	1	1	480,000		315,000
E003 E.N.T. Specialist (BPS-18)	1	1	1,257,000		792,000
M036 Medical Specialist (BPS-18)	1	1	500,000		327,000
N035 Nephrologist (BPS-18)	1	1	875,000		558,000
P015 Pathologist (BPS-18)	1	1	875,000		558,000
S086 Skin Specialist (BPS-18)	1	1	803,000		513,000
S213 Senior Medical Officer (BPS-18)	19	19	16,812,000		10,710,000
S339 Senior Clinical Technologist (Dental) (BPS-18)	1	1	700,000		450,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	700,000		450,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	700,000		450,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	700,000		450,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	700,000		450,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	700,000		450,000
S629 Sr. District Specialist (ENT) (BPS-18)	1	1	845,000		539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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 Cliniecal Technologist(Optholmology)	(BPS-18)	1	1	700,000		450,000
A007	Accounts Officer	(BPS-17)	1	1	639,000		409,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,200,000		769,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,200,000		769,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		385,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	385,000		333,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000		385,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,800,000		1,154,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	600,000		385,000
D018	Dental Surgeon	(BPS-17)	5	5	9,060,000		5,647,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,592,000		1,673,000
H032	Head Nurse	(BPS-17)	3	3	1,377,000		894,000
M033	Medical Officer	(BPS-17)	81	81	54,688,000		44,902,000
N021	Nursing Superintendent	(BPS-17)	1	1	932,000		589,000
O065	Optometrist	(BPS-17)	1	1	437,000		285,000
P024	Pharmacist	(BPS-17)	1	1	591,000		379,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		419,000
A057	Assistant	(BPS-16)	1	1	566,000		358,000
C028	Charge Nurse	(BPS-16)	83	83	34,439,000		32,041,000
C082	Computer Operator	(BPS-16)	5	5	1,271,000		834,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		318,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,500,000		953,000

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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	3	1,600,000		1,015,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		318,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	2,000,000		1,271,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	2,000,000		1,271,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,000,000		636,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,000,000		636,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	500,000		318,000
H282	Homeo Doctor	(BPS-16)	1	1	450,000		287,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		325,000
T107	Tabeeb	(BPS-16)	1	1	450,000		287,000
A01102	Personal pay				382,000	70,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	55,392,000	54,790,000	57,252,000
A01151	Total Basic Pay Other Staff		227	227	55,392,000	54,790,000	57,252,000
S035	Senior Clerk	(BPS-14)	3	3	869,000		906,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	800,000		828,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,400,000		2,485,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	800,000		828,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,600,000		1,657,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,600,000		1,657,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	800,000		828,000

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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	5	2,000,000		2,071,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	400,000		414,000
S336 Senior Clinical Technician (Gastroniology) (BPS-14)	1	1	400,000		414,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	400,000		414,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,500,000		1,556,000
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	1,500,000		1,556,000
C305 Clinical Technician (Ophthalmology/Otorhnlology) (BPS-12)	1	1	300,000		311,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	600,000		622,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	300,000		311,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	300,000		311,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	703,000		727,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	692,000		722,000
F153 Female Clinical Technician Pulomonology (BPS-12)	2	2	520,000		541,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	919,000		960,000
F157 Female Clinical Technician Cardiology (BPS-12)	3	3	704,000		735,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	229,000		239,000
F159 Female Clinical Technician Dialysis (BPS-12)	1	1	229,000		239,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	2	2	612,000		635,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,736,000		1,795,000

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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	7	1,998,000		2,071,000
E025	Electro Medical Technician	(BPS-10)	2	2	456,000		474,000
H297	Homeo Dispenser	(BPS-10)	1	1	241,000		250,000
C344	Civil M&R Technician	(BPS-09)	4	4	608,000		637,000
D080	Dietician	(BPS-07)	1	1	183,000		190,000
E019	Electrician	(BPS-07)	3	3	595,000		617,000
H065	House Keeper	(BPS-07)	2	2	526,000		542,000
P047	Plumber	(BPS-07)	1	1	162,000		169,000
R014	Receptionist	(BPS-07)	2	2	362,000		376,000
S127	Store Keeper	(BPS-07)	3	3	677,000		700,000
T019	Telephone Operator	(BPS-07)	1	1	183,000		190,000
C012	Carpenter	(BPS-06)	1	1	162,000		168,000
D112	Driver	(BPS-06)	3	3	1,011,000		1,038,000
G013	Generator Operator	(BPS-06)	1	1	169,000		175,000
T049	Tubewell Operator	(BPS-06)	1	1	169,000		175,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	789,000		815,000
W003	Ward Aya	(BPS-05)	2	2	430,000		443,000
B033	Blood Bank Attendant	(BPS-04)	1	1	293,000		300,000
D007	Dai	(BPS-04)	7	7	1,750,000		1,798,000
L002	Laboratory Attendant	(BPS-04)	3	3	544,000		561,000
N018	Nurse Dai	(BPS-04)	1	1	208,000		214,000
N019	Nursing Orderly	(BPS-04)	1	1	235,000		242,000
W004	Ward Orderli	(BPS-04)	29	29	6,378,000		6,562,000
W039	Ward Attendant	(BPS-04)	21	21	3,976,000		4,100,000
X001	X-Ray Attendant	(BPS-04)	2	2	322,000		333,000
B006	Behishti	(BPS-03)	4	4	776,000		798,000
C057	Chowkidar	(BPS-03)	12	12	2,682,000		2,755,000

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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	2	418,000		430,000
M010	Mali	(BPS-03)	4	4	939,000		964,000
N005	Naib Qasid	(BPS-03)	4	4	788,000		811,000
S162	Sweeper	(BPS-03)	27	27	4,314,000		4,452,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000		140,000
A012	TOTAL ALLOWANCES				298,477,000	223,750,000	235,652,000
A012-1	TOTAL REGULAR ALLOWANCES				297,975,000	223,748,000	235,649,000
A01201	Senior Post Allowance				6,000	75,000	80,000
A01202	House Rent Allowance				20,093,000	14,317,000	14,683,000
A01203	Conveyance Allowance				22,496,000	16,772,000	16,902,000
A01207	Washing Allowance				89,000	87,000	90,000
A01208	Dress Allowance				6,216,000	3,351,000	3,183,000
A0120D	Integrated Allowance				15,000	21,000	22,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				11,470,000	9,859,000	9,863,000
A0121B	Health Professional Allowance				143,950,000	105,469,000	115,340,000
A0121T	Adhoc Relief Allowance 2013				4,188,000	3,115,000	3,105,000
A01224	Entertainment Allowance				76,000	151,000	122,000
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				4,338,000	2,168,000	2,132,000
A0122M	Adhoc Relief Allowance 2016				20,593,000	13,140,000	13,423,000
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	120,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				26,718,000	17,191,000	17,940,000
A0123G	Ad-hoc Relief Allowance-2018				26,391,000	17,191,000	17,754,000
A0123P	Ad-hoc Relief Allowance 2019					9,510,000	9,950,000
A01251	Mess Allowance				10,512,000	8,395,000	7,995,000
A01252	Non Practising Allowance				780,000	2,768,000	2,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				502,000	2,000	3,000
A01274	Medical Charges				2,000	1,000	2,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				500,000	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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
001 Leave Salary			500,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>38,644,000</u>	<u>51,128,000</u>	<u>46,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>208,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			60,000	8,000	10,000
A03202 Telephone and Trunk Call			150,000	200,000	77,000
A033 TOTAL UTILITIES			<u>11,027,000</u>	<u>7,727,000</u>	<u>7,485,000</u>
A03301 Gas			1,000,000	1,200,000	989,000
A03303 Electricity			<u>10,000,000</u>	<u>6,500,000</u>	<u>6,495,000</u>
001 Electricity			10,000,000	6,500,000	6,495,000
A03304 Hot and Cold Weather Charges			27,000	27,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,505,000</u>	<u>11,215,000</u>	<u>9,489,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>239,000</u>
001 Travelling Allowance			1,200,000	1,200,000	239,000
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001 Transportation of Goods			5,000	15,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,300,000</u>	<u>10,000,000</u>	<u>9,247,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,300,000	10,000,000	9,247,000
A039 TOTAL GENERAL			<u>19,902,000</u>	<u>31,978,000</u>	<u>29,167,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>124,000</u>
001 Stationery			300,000	400,000	124,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,000,000</u>	<u>327,000</u>
001 Printing and publication			900,000	1,000,000	327,000
A03905 Newspapers Periodicals and Books			9,000	12,000	1,000
A03906 Uniforms and Protective Clothing			60,000	156,000	16,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>250,000</u>	<u>152,000</u>
001 Advertising and Publicity			171,000	250,000	152,000
A03927 Purchase of Drug and Medicines			<u>11,500,000</u>	<u>21,720,000</u>	<u>21,721,000</u>
001 Purchase of drug and Medicines			1,500,000	11,720,000	21,720,000

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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					
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	1,000
A03942 Cost of Other Stores			<u>5,854,000</u>	<u>7,240,000</u>	<u>5,854,000</u>
002 Anesthesia/OT Items			250,000	400,000	250,000
003 Bedding & Clothing			300,000	350,000	300,000
004 Chemicals/Apparatus			1,600,000	2,000,000	1,600,000
005 X-Ray Films			1,800,000	2,000,000	1,800,000
006 Medical Gas			450,000	600,000	450,000
008 ACD Bags			300,000	400,000	300,000
009 Washing Charges			200,000	250,000	200,000
010 Cost of Drugs/Medicines & Vaccines			300,000	400,000	300,000
012 Disposable Surgical/Medical Supplies			20,000	50,000	20,000
027 Dressing & Cotton/Apparatus			228,000	300,000	228,000
028 028-Spirit			120,000	150,000	120,000
042 Dental Chemicals			172,000	200,000	172,000
043 ECG Role			114,000	140,000	114,000
A03970 Others			<u>1,108,000</u>	<u>1,200,000</u>	<u>972,000</u>
001 Others			1,108,000	1,200,000	972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,270,000</u>	<u>3,397,000</u>	<u>3,669,000</u>
A041 TOTAL PENSION			<u>9,270,000</u>	<u>3,397,000</u>	<u>3,669,000</u>
A04114 Superannuation Encashment of L.P.R			9,270,000	3,397,000	3,669,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>1,504,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>462,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>462,000</u>
001 Transport			700,000	700,000	462,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,025,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,025,000</u>
001 Machinery and Equipment			1,200,000	1,500,000	1,025,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	50,000	17,000
District Head Quarter Hospital Charsadda			604,970,000	453,051,000	493,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>304,632,000</u>
A011 TOTAL PAY	506	506	<u>192,424,000</u>	<u>123,892,000</u>	<u>130,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	235	235	<u>135,890,000</u>	<u>68,880,000</u>	<u>73,068,000</u>
A01101 Total Basic Pay Of Officer	235	235	<u>135,809,000</u>	<u>68,852,000</u>	<u>73,050,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	2,032,000		1,071,000
C474 Chief District Specialist (Eye) (BPS-20)	1	1	1,934,000		1,021,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	997,000		542,000
M037 Medical Superintendent (BPS-19)	1	1	1,298,000		686,000
P358 Principal Medical Officer (BPS-19)	15	15	12,496,000		6,715,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,821,000		953,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	1,291,000		682,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	697,000		378,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	800,000		431,000
S626 Senior District Specialist (Children) (BPS-19)	2	2	1,600,000		862,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	800,000		431,000
C010 Cardiologist (BPS-18)	2	2	1,173,000		640,000
C056 Children Specialist (BPS-18)	1	1	900,000		481,000
C273 Chest Specialist (BPS-18)	1	1	580,000		317,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,387,000		1,282,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,894,000		1,009,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	845,000		453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	696,000		376,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		266,000
E003	E.N.T. Specialist	(BPS-18)	1	1	997,000		530,000
E049	Eye Specialist	(BPS-18)	1	1	1,446,000		760,000
G025	Gynaecologist	(BPS-18)	1	1	1,290,000		680,000
M036	Medical Specialist	(BPS-18)	1	1	743,000		400,000
N035	Nephrologist	(BPS-18)	1	1	580,000		317,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	1,393,000		753,000
P112	Physiotherapist	(BPS-18)	1	1	696,000		376,000
R004	Radiologist	(BPS-18)	1	1	696,000		376,000
S086	Skin Specialist	(BPS-18)	1	1	696,000		376,000
S157	Surgical Specialist	(BPS-18)	1	1	696,000		376,000
S213	Senior Medical Officer	(BPS-18)	20	20	13,441,000		7,281,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000		323,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	600,000		323,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		323,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,200,000		646,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000		323,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	600,000		323,000
D018	Dental Surgeon	(BPS-17)	5	5	3,281,000		1,760,000
F050	Female Dental Surgeon	(BPS-17)	1	1	539,000		292,000
H032	Head Nurse	(BPS-17)	3	3	1,578,000		856,000
M033	Medical Officer	(BPS-17)	43	43	26,500,000		14,254,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		272,000

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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	1	539,000		292,000
A057	Assistant	(BPS-16)	1	1	433,000		232,000
C028	Charge Nurse	(BPS-16)	79	79	29,735,000		16,058,000
C082	Computer Operator	(BPS-16)	6	6	2,062,000		1,119,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	500,000		267,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,000,000		533,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,500,000		800,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,000,000		533,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	500,000		267,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		267,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	500,000		267,000
H282	Homeo Doctor	(BPS-16)	1	1	433,000		232,000
M008	Male Nurse	(BPS-16)	5	5	2,169,000		1,163,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		272,000
T107	Tabeeb	(BPS-16)	1	1	433,000		232,000
A01102	Personal pay				81,000	28,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		271	271	56,534,000	55,012,000	57,480,000
A01151	Total Basic Pay Other Staff		271	271	56,521,000	55,000,000	57,471,000
S035	Senior Clerk	(BPS-14)	4	4	1,218,000		1,245,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	800,000		813,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,600,000		1,625,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	800,000		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					
CL4301 District Head Quarter Hospital Chitral					
S329 Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,000,000	2,032,000
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	800,000	813,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	400,000	406,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,000,000	2,032,000
S334 Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	400,000	406,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	400,000	406,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2	2	600,000	611,000
C302 Clinical Technician (Dental)	(BPS-12)	5	5	1,500,000	1,527,000
C303 Clinical Technician (Dialysis)	(BPS-12)	1	1	327,000	332,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	18	18	5,400,000	5,496,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	800,000	810,000
C306 Clinical Technician (Pathology)	(BPS-12)	4	4	1,200,000	1,221,000
C307 Clinical Technician (Radiology)	(BPS-12)	6	6	1,800,000	1,832,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,200,000	1,221,000
C309 Clinical Technician (Surgical)	(BPS-12)	5	5	1,500,000	1,527,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	1	1	300,000	305,000
F149 Female Clinical Technician Dental	(BPS-12)	1	1	239,000	245,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	2	2	476,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	1	239,000		245,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	476,000		487,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	600,000		611,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	476,000		487,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	327,000		332,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,736,000		1,761,000
J013	Junior Clerk	(BPS-11)	5	5	1,225,000		1,250,000
C344	Civil M&R Technician	(BPS-10)	1	1	237,000		241,000
E025	Electro Medical Technician	(BPS-10)	1	1	237,000		241,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		188,000
E019	Electrician	(BPS-07)	1	1	195,000		198,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	195,000		198,000
D112	Driver	(BPS-06)	5	5	803,000		819,000
E019	Electrician	(BPS-06)	1	1	136,000		139,000
D007	Dai	(BPS-04)	2	2	293,000		298,000
L002	Laboratory Attendant	(BPS-04)	3	3	441,000		448,000
W003	Ward Aya	(BPS-04)	9	9	1,235,000		1,257,000
W004	Ward Orderli	(BPS-04)	90	90	13,324,000		13,539,000
X001	X-Ray Attendant	(BPS-04)	3	3	441,000		448,000
B006	Behishti	(BPS-03)	1	1	141,000		143,000
C057	Chowkidar	(BPS-03)	16	16	2,183,000		2,216,000
D060	Dhobi	(BPS-03)	4	4	567,000		575,000
M010	Mali	(BPS-03)	5	5	707,000		717,000
N005	Naib Qasid	(BPS-03)	2	2	283,000		287,000
P036	Pipe Fitter	(BPS-03)	1	1	141,000		143,000

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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	28	3,940,000		3,998,000
A01152	Personal pay				13,000	12,000	9,000
A012	TOTAL ALLOWANCES				<u>269,726,000</u>	<u>180,218,000</u>	<u>174,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,745,000</u>	<u>175,917,000</u>	<u>169,217,000</u>
A01201	Senior Post Allowance					30,000	30,000
A01202	House Rent Allowance				15,227,000	8,600,000	8,606,000
A01203	Conveyance Allowance				19,347,000	12,200,000	12,277,000
A01207	Washing Allowance				86,000	80,000	83,000
A01208	Dress Allowance				6,158,000	3,400,000	3,298,000
A0120D	Integrated Allowance				8,000	6,000	5,000
A01217	Medical Allowance				13,802,000	7,700,000	7,668,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121B	Health Professional Allowance				125,268,000	70,000,000	69,097,000
A0121T	Adhoc Relief Allowance 2013				4,910,000	2,500,000	2,516,000
A0121W	Counter Terrorism Allowance					3,000	
A01224	Entertainment Allowance				7,000	70,000	79,000
A01226	Computer Allowance				19,000	36,000	36,000
A01229	Special compensatory allowance					71,000	59,000
A0122C	Adhoc Relief Allowance - 2015				4,384,000	1,700,000	1,724,000
A0122M	Adhoc Relief Allowance 2016				15,909,000	9,400,000	9,343,000
A0122N	Special Conveyance Allowance to Disbalded Employees					115,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				18,747,000	16,000,000	12,634,000
A01233	Unattractive Area Allowance				<u>11,978,000</u>	<u>9,000,000</u>	<u>10,896,000</u>
001	Unattractive Area Allowance				11,060,000	9,000,000	10,061,000
A0123G	Ad-hoc Relief Allowance-2018				18,725,000	12,000,000	12,622,000
A0123P	Ad-hoc Relief Allowance 2019					7,600,000	9,127,000
A01251	Mess Allowance				9,650,000	8,400,000	8,297,000
A01252	Non Practising Allowance				1,520,000	7,000,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,981,000</u>	<u>4,301,000</u>	<u>4,867,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges					1,000	1,000
A01278	Leave Salary				<u>1,575,000</u>	<u>1,300,000</u>	<u>958,000</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					
CL4301 District Head Quarter Hospital Chitral					
001 Leave Salary			1,575,000	1,300,000	958,000
A01284 Firewood Allowance			2,405,000	3,000,000	3,907,000
A03 TOTAL OPERATING EXPENSES			<u>54,310,000</u>	<u>44,130,000</u>	<u>35,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			30,000	30,000	23,000
A03202 Telephone and Trunk Call			80,000	70,000	44,000
A033 TOTAL UTILITIES			<u>12,570,000</u>	<u>9,550,000</u>	<u>4,011,000</u>
A03302 Water			570,000	50,000	10,000
A03303 Electricity			<u>5,200,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			5,200,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			6,800,000	5,500,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,580,000</u>	<u>8,080,000</u>	<u>6,238,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,226,000</u>
001 Travelling Allowance			1,500,000	3,000,000	1,226,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>16,000</u>
001 Transportation of Goods			80,000	80,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,996,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,000,000	4,996,000
A039 TOTAL GENERAL			<u>36,050,000</u>	<u>26,400,000</u>	<u>25,501,000</u>
A03901 Stationery			<u>1,750,000</u>	<u>1,000,000</u>	<u>512,000</u>
001 Stationery			1,750,000	1,000,000	512,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>2,000,000</u>	<u>374,000</u>
001 Printing and publication			2,400,000	2,000,000	374,000
A03906 Uniforms and Protective Clothing			900,000	900,000	90,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>285,000</u>
001 Advertising and Publicity			400,000	400,000	285,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>15,000,000</u>	<u>15,037,000</u>
001 Purchase of drug and Medicines			10,000,000	15,000,000	15,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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		1,000
A03942 Cost of Other Stores			<u>8,100,000</u>	<u>5,600,000</u>	<u>8,100,000</u>
002 Anesthesia/OT Items			1,500,000	1,000,000	1,500,000
003 Bedding & Clothing			800,000	600,000	800,000
004 Chemicals/Apparatus			3,000,000	2,000,000	3,000,000
005 X-Ray Films			1,000,000	800,000	1,000,000
006 Medical Gas			1,800,000	1,200,000	1,800,000
A03970 Others			<u>2,500,000</u>	<u>1,500,000</u>	<u>1,103,000</u>
001 Others			2,500,000	1,500,000	1,103,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,564,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
A041 TOTAL PENSION			<u>6,564,000</u>	<u>5,000,000</u>	<u>5,400,000</u>
A04114 Superannuation Encashment of L.P.R			6,564,000	5,000,000	5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,080,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,080,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,080,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	1,080,000
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
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>	<u>1,330,000</u>
A130 TOTAL TRANSPORT			<u>591,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>591,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			591,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,900,000</u>	<u>967,000</u>	<u>725,000</u>
A13101 Machinery and Equipment			<u>1,900,000</u>	<u>967,000</u>	<u>725,000</u>
001 Machinery and Equipment			1,900,000	967,000	725,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
A13570 Others			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
001 Other			30,000	30,000	5,000
District Head Quarter Hospital Chitral			526,647,000	357,239,000	348,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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.				621,822,000	556,561,000	547,261,000
A011	TOTAL PAY		791	791	286,116,000	229,241,000	237,206,000
A011-1	TOTAL PAY OF OFFICERS		397	397	213,941,000	135,225,000	142,124,000
A01101	Total Basic Pay Of Officer		397	397	213,710,000	135,000,000	141,861,000
C381	Chief Medical Officer	(BPS-20)	5	5	6,734,000		4,441,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,556,000		1,021,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,517,000		996,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,517,000		996,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,493,000		981,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	1,291,000		853,000
M037	Medical Superintendent	(BPS-20)	1	1	1,249,000		826,000
P358	Principal Medical Officer	(BPS-19)	15	15	13,740,000		9,059,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,221,000		798,000
S519	Senior Pathalogist	(BPS-19)	1	1	1,356,000		884,000
S523	Senior ENT Specialist	(BPS-19)	1	1	1,545,000		1,004,000
S525	Senior Physician	(BPS-19)	1	1	1,000,000		657,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	1,024,000		673,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,024,000		673,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	541,000		365,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,024,000		673,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,221,000		798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	2,284,000		1,474,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,356,000		884,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	648,000		433,000
A039	Anaesthetist	(BPS-18)	5	5	835,000		631,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	509,000		344,000
C056	Children Specialist	(BPS-18)	3	3	22,723,000		14,512,000
D033	Deputy Director Administration	(BPS-18)	1	1	540,000		364,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	530,000		357,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	1	1	540,000		364,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		557,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		557,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	696,000		463,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		325,000
E049	Eye Specialist	(BPS-18)	1	1	881,000		580,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	1,227,000		821,000
N014	Neuro Surgeon	(BPS-18)	1	1	590,000		395,000
N035	Nephrologist	(BPS-18)	1	1	550,000		370,000
N044	Neuro Physician	(BPS-18)	1	1	540,000		364,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	647,000		432,000
P264	Pulmonologist	(BPS-18)	1	1	728,000		483,000
P275	Paediatric Surgeon	(BPS-18)	1	1	533,000		359,000
P392	Plastic Surgeon	(BPS-18)	1	1	696,000		463,000

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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	1	885,000		583,000
S156	Surgeon	(BPS-18)	1	1	540,000		364,000
S213	Senior Medical Officer	(BPS-18)	19	19	17,057,000		11,230,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	640,000		427,000
S521	Senior Gynaecologist	(BPS-18)	2	2	1,259,000		841,000
S523	Senior ENT Specialist	(BPS-18)	1	1	540,000		364,000
T100	Trauma Surgeon	(BPS-18)	1	1	627,000		419,000
U010	Urologist	(BPS-18)	1	1	530,000		357,000
A007	Accounts Officer	(BPS-17)	1	1	522,000		348,000
B034	Blood Bank Officer	(BPS-17)	1	1	705,000		464,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	100,000		96,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	100,000		96,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	500,000		334,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	500,000		334,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,000,000		1,336,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	500,000		334,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,269,000		855,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	500,000		334,000
D018	Dental Surgeon	(BPS-17)	5	5	3,304,000		2,182,000
G055	General Duty Medical Officer	(BPS-17)	10	10	4,228,000		2,850,000
H032	Head Nurse	(BPS-17)	5	5	2,193,000		1,475,000
M033	Medical Officer	(BPS-17)	83	83	49,224,000		32,642,000

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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	1	501,000		335,000
O065	Optometrist	(BPS-17)	4	4	520,000		395,000
P024	Pharmacist	(BPS-17)	1	1	533,000		355,000
P112	Physiotherapist	(BPS-17)	2	2	1,079,000		718,000
A057	Assistant	(BPS-16)	1	1	522,000		343,000
C028	Charge Nurse	(BPS-16)	140	140	29,852,000		20,475,000
C082	Computer Operator	(BPS-16)	4	4	2,126,000		1,395,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	1,230,000		835,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	984,000		668,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	246,000		167,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	246,000		167,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,600,000		1,717,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	2,840,000		1,881,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	2,000,000		1,315,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	300,000		201,000
H282	Homeo Doctor	(BPS-16)	1	1	569,000		373,000
N024	Nursing Sister	(BPS-16)	1	1	781,000		507,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		336,000
T107	Tabeeb	(BPS-16)	1	1	271,000		183,000
A01102	Personal pay				217,000	210,000	249,000
A01105	Qualification Pay				14,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		394	394	72,175,000	94,016,000	95,082,000
A01151	Total Basic Pay Other Staff		394	394	72,129,000	94,000,000	95,067,000

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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	2	1,595,000		2,079,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	772,000		1,023,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,454,000		1,938,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	768,000		1,026,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,596,000		2,113,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	1,600,000		2,127,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	480,000		637,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	3,120,000		4,142,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	480,000		637,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	480,000		637,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	287,000		379,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	253,000		334,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,600,000		2,103,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	4,015,000		5,307,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	430,000		570,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	800,000		1,062,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,100,000		1,463,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,300,000		1,729,000

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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	10	1,966,000		2,610,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	350,000		466,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	420,000		557,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	627,000		831,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	420,000		557,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	420,000		557,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	2,224,000		2,957,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	420,000		557,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	420,000		557,000
P088	Projectionist	(BPS-12)	1	1	185,000		246,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,143,000		2,819,000
J013	Junior Clerk	(BPS-11)	5	5	1,117,000		1,476,000
C344	Civil M&R Technician	(BPS-10)	1	1	188,000		249,000
E025	Electro Medical Technician	(BPS-10)	1	1	208,000		275,000
E070	E.E.G Technician	(BPS-10)	1	1	208,000		275,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		242,000
R018	Refractionist	(BPS-10)	1	1	481,000		628,000
T019	Telephone Operator	(BPS-08)	1	1	166,000		219,000
E019	Electrician	(BPS-07)	1	1	321,000		419,000
P047	Plumber	(BPS-07)	1	1	185,000		244,000
S127	Store Keeper	(BPS-07)	3	3	431,000		570,000
C152	Carpenter/Plumber	(BPS-06)	1	1	250,000		327,000

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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					
D112 Driver (BPS-06)	4	4	777,000		1,021,000
G013 Generator Operator (BPS-06)	1	1	164,000		216,000
N018 Nurse Dai (BPS-06)	1	1	164,000		216,000
B033 Blood Bank Attendant (BPS-04)	1	1	235,000		307,000
D007 Dai (BPS-04)	10	10	1,735,000		2,275,000
L002 Laboratory Attendant (BPS-04)	3	3	533,000		699,000
O012 Operation Theatre Attendant (BPS-04)	3	3	675,000		882,000
T049 Tubewell Operator (BPS-04)	1	1	205,000		268,000
W003 Ward Aya (BPS-04)	8	8	1,143,000		1,503,000
W004 Ward Orderli (BPS-04)	43	43	7,764,000		10,175,000
W039 Ward Attendant (BPS-04)	18	18	3,017,000		3,958,000
X001 X-Ray Attendant (BPS-04)	2	2	371,000		486,000
B006 Behishti (BPS-03)	2	2	308,000		404,000
B019 Beldar (BPS-03)	2	2	373,000		488,000
C057 Chowkidar (BPS-03)	20	20	2,640,000		3,469,000
D060 Dhobi (BPS-03)	6	6	814,000		1,069,000
M010 Mali (BPS-03)	10	10	1,766,000		2,312,000
N005 Naib Qasid (BPS-03)	2	2	404,000		528,000
S162 Sweeper (BPS-03)	47	47	6,057,000		7,963,000
T049 Tubewell Operator (BPS-03)	1	1	143,000		188,000
W004 Ward Orderli (BPS-03)	49	49	6,316,000		8,303,000
W039 Ward Attendant (BPS-03)	7	7	1,062,000		1,393,000
A01152 Personal pay			46,000	16,000	15,000
A012 TOTAL ALLOWANCES			<u>335,706,000</u>	<u>327,320,000</u>	<u>310,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>332,414,000</u>	<u>322,798,000</u>	<u>305,201,000</u>
A01201 Senior Post Allowance			70,000	46,000	45,000

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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					
A01202 House Rent Allowance			20,444,000	21,000,000	19,697,000
A01203 Conveyance Allowance			20,850,000	22,000,000	21,842,000
A01205 Dearness Allowance				19,000	25,000
A01207 Washing Allowance			150,000	160,000	148,000
A01208 Dress Allowance			4,500,000	5,168,000	5,084,000
A0120D Integrated Allowance			10,000	11,000	11,000
A0120K Special Judicial Allowance				12,000	15,000
A0120X Adhoc Allowance - 2010				189,000	
A01217 Medical Allowance			17,774,000	15,000,000	14,197,000
A0121B Health Professional Allowance			156,576,000	135,000,000	135,127,000
A0121Q Audit and Accounts Allowance			100,000	55,000	56,000
A0121T Adhoc Relief Allowance 2013			5,096,000	4,300,000	4,009,000
A01224 Entertainment Allowance			63,000	85,000	87,000
A01226 Computer Allowance			21,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			4,216,000	2,700,000	2,709,000
A0122M Adhoc Relief Allowance 2016			25,156,000	21,714,000	16,994,000
A0122N Special Conveyance Allowance to Disabled Employees				110,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			27,289,000	27,000,000	22,828,000
A01233 Unattractive Area Allowance			<u>8,000,000</u>	<u>12,000,000</u>	<u>10,856,000</u>
001 Unattractive Area Allowance			8,000,000	12,000,000	10,856,000
A01236 Deputation Allowance			154,000	132,000	131,000
A01238 Charge allowance			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			29,287,000	27,000,000	22,806,000
A0123P Ad-hoc Relief Allowance 2019				15,000,000	14,344,000
A01251 Mess Allowance			11,976,000	13,000,000	12,953,000
A01252 Non Practising Allowance			680,000	1,000,000	1,051,000
A01257 RC Allowance			1,000	36,000	
A01262 Special Relief Allowance				19,000	
A01270 Other				<u>5,000</u>	<u>6,000</u>
001 Others				5,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>4,522,000</u>	<u>4,854,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,731,000</u>	<u>4,614,000</u>
001 Medical Charges				1,731,000	2,307,000
A01278 Leave Salary			<u>1,000,000</u>	<u>500,000</u>	<u>234,000</u>
001 Leave Salary			1,000,000	500,000	234,000

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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	6,000
A03 TOTAL OPERATING EXPENSES			<u>45,730,000</u>	<u>72,580,000</u>	<u>59,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>156,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			40,000	40,000	3,000
A03202 Telephone and Trunk Call			117,000	116,000	58,000
A033 TOTAL UTILITIES			<u>19,000,000</u>	<u>23,000,000</u>	<u>13,225,000</u>
A03303 Electricity			<u>11,000,000</u>	<u>15,000,000</u>	<u>13,224,000</u>
001 Electricity			11,000,000	15,000,000	13,224,000
A03304 Hot and Cold Weather Charges			8,000,000	8,000,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,440,000</u>	<u>8,990,000</u>	<u>7,930,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,400,000</u>	<u>436,000</u>
001 Travelling Allowance			1,400,000	1,400,000	436,000
A03806 Transportation of Goods			<u>40,000</u>	<u>90,000</u>	<u>18,000</u>
001 Transportation of Goods			40,000	90,000	18,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>7,500,000</u>	<u>7,476,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	7,500,000	7,476,000
A039 TOTAL GENERAL			<u>19,133,000</u>	<u>40,434,000</u>	<u>38,007,000</u>
A03901 Stationery			<u>200,000</u>	<u>1,000,000</u>	<u>150,000</u>
001 Stationery			200,000	1,000,000	150,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>1,000,000</u>	<u>694,000</u>
001 Printing and publication			1,600,000	1,000,000	694,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03906 Uniforms and Protective Clothing			23,000	24,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>109,000</u>
001 Advertising and Publicity			200,000	200,000	109,000
A03927 Purchase of Drug and Medicines			<u>14,000,000</u>	<u>34,000,000</u>	<u>34,001,000</u>
001 Purchase of drug and Medicines			4,000,000	24,000,000	34,000,000

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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					
DA4328 MS District Head Quarter Hospital Dir Lower					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>3,700,000</u>	<u>2,800,000</u>
002 Anesthesia/OT Items			800,000	1,300,000	800,000
003 Bedding & Clothing			300,000	500,000	300,000
004 Chemicals/Apparatus				600,000	
005 X-Ray Films			1,000,000	1,200,000	1,000,000
007 Diet of Patients			500,000		500,000
009 Washing Charges			200,000	100,000	200,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>250,000</u>
001 Others			300,000	500,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,793,000</u>	<u>8,051,000</u>	<u>8,695,000</u>
A041 TOTAL PENSION			<u>6,793,000</u>	<u>8,051,000</u>	<u>8,695,000</u>
A04114 Superannuation Encashment of L.P.R			6,793,000	8,051,000	8,695,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,520,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,520,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>6,600,000</u>	<u>2,520,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	6,600,000	2,520,000
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>	<u>948,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,049,000</u>	<u>513,000</u>
A13001 Transport			<u>900,000</u>	<u>1,049,000</u>	<u>513,000</u>
001 Transport			900,000	1,049,000	513,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>433,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	<u>433,000</u>
001 Machinery and Equipment			600,000	800,000	433,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000
MS District Head Quarter Hospital Dir Lower			677,357,000	645,651,000	618,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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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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)					
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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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)						
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				253,410,000	253,410,000	
A012-1	TOTAL REGULAR ALLOWANCES				251,590,000	251,590,000	
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 Relief 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)				1,820,000	1,820,000	
A01274	Medical Charges				770,000	770,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>778,442,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>123,000,000</u>	<u>123,000,000</u>	<u>778,442,000</u>
A06402 Contribution/transfer to reserve fund			<u>123,000,000</u>	<u>123,000,000</u>	<u>778,442,000</u>
002 Provision for Salary					566,010,000
003 Provision for Non Salary					212,432,000
District Headquarter Hospital DIKhan (Total Beds= 242)			741,373,000	797,476,000	778,442,000

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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.				298,628,000	204,232,000	244,215,000
A011	TOTAL PAY		523	523	150,044,000	85,922,000	124,911,000
A011-1	TOTAL PAY OF OFFICERS		233	233	105,797,000	39,579,000	76,996,000
A01101	Total Basic Pay Of Officer		233	233	105,736,000	39,564,000	76,976,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,813,000		795,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	800,000		700,000
D587	District Specialist Urology	(BPS-19)	1	1	480,000		500,000
M037	Medical Superintendent	(BPS-19)	1	1	824,000		500,000
P358	Principal Medical Officer	(BPS-19)	15	15	11,487,000		4,956,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	541,000		500,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	670,000		500,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	549,000		500,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	391,000		500,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	541,000		500,000
A039	Anaesthesist	(BPS-18)	1	1	540,000		450,000
C010	Cardiologist	(BPS-18)	1	1	540,000		450,000
C056	Children Specialist	(BPS-18)	1	1	587,000		450,000
C273	Chest Specialist	(BPS-18)	1	1	555,000		450,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,305,000		990,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,399,000		605,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		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						
DP4217	MS District Head Quarter Hospital Dir Upper						
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	696,000		400,000
E003	E.N.T. Specialist	(BPS-18)	1	1	555,000		400,000
E049	Eye Specialist	(BPS-18)	1	1	555,000		400,000
M036	Medical Specialist	(BPS-18)	1	1	389,000		400,000
N035	Nephrologist	(BPS-18)	1	1	540,000		400,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	540,000		400,000
P015	Pathologist	(BPS-18)	1	1	540,000		400,000
R004	Radiologist	(BPS-18)	1	1	540,000		400,000
S157	Surgical Specialist	(BPS-18)	1	1	547,000		400,000
S213	Senior Medical Officer	(BPS-18)	21	21	11,746,000		10,000,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	550,000		400,000
A007	Accounts Officer	(BPS-17)	1	1	423,000		390,000
B034	Blood Bank Officer	(BPS-17)	1	1	423,000		390,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	407,000		390,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	407,000		390,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	407,000		390,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	700,000		700,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	350,000		390,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	350,000		390,000
D018	Dental Surgeon	(BPS-17)	5	5	3,174,000		2,000,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,115,000		2,000,000
H032	Head Nurse	(BPS-17)	3	3	1,269,000		1,200,000
M033	Medical Officer	(BPS-17)	35	35	22,170,000		12,000,000

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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						
DP4217	MS District Head Quarter Hospital Dir Upper						
N021	Nursing Superintendent	(BPS-17)	1	1	408,000		400,000
N024	Nursing Sister	(BPS-17)	1	1	423,000		400,000
O065	Optometrist	(BPS-17)	1	1	423,000		400,000
P024	Pharmacist	(BPS-17)	1	1	426,000		400,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		400,000
A057	Assistant	(BPS-16)	3	3	1,314,000		1,200,000
C028	Charge Nurse	(BPS-16)	84	84	21,935,000		20,000,000
C082	Computer Operator	(BPS-16)	1	1	442,000		300,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	271,000		300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	650,000		600,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	650,000		600,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,300,000		1,200,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	625,000		600,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	300,000		300,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	300,000		300,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		300,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		300,000
T107	Tabeeb	(BPS-16)	1	1	271,000		300,000
A01102	Personal pay				61,000	15,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		290	290	44,247,000	46,343,000	47,915,000
A01151	Total Basic Pay Other Staff		290	290	44,219,000	46,343,000	47,915,000

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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	2	424,000		464,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	212,000		232,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	408,000		447,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,000,000		1,097,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	612,000		671,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	800,000		877,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	612,000		671,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	408,000		447,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	612,000		671,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	408,000		447,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	2	2	408,000		447,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	300,000		330,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	850,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,684,000		1,838,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	345,000		378,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,083,000		1,177,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	390,000		425,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	900,000		983,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,100,000		1,201,000

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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	1	210,000		228,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	185,000		202,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	371,000		405,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	185,000		202,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	185,000		202,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	371,000		405,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	185,000		202,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	371,000		405,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	178,000		195,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,750,000		1,881,000
J013	Junior Clerk	(BPS-11)	4	4	716,000		780,000
E025	Electro Medical Technician	(BPS-10)	1	1	168,000		183,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		199,000
T019	Telephone Operator	(BPS-08)	1	1	206,000		222,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	150,000		163,000
E019	Electrician	(BPS-07)	1	1	180,000		194,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	150,000		163,000
P047	Plumber	(BPS-07)	1	1	150,000		163,000
R014	Receptionist	(BPS-07)	1	1	150,000		163,000
S127	Store Keeper	(BPS-07)	2	2	393,000		423,000
C012	Carpenter	(BPS-06)	1	1	150,000		162,000
D112	Driver	(BPS-06)	3	3	446,000		483,000

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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	1	150,000		162,000
N018	Nurse Dai	(BPS-06)	1	1	150,000		162,000
T049	Tubewell Operator	(BPS-06)	1	1	150,000		162,000
B033	Blood Bank Attendant	(BPS-04)	1	1	148,000		159,000
D007	Dai	(BPS-04)	10	10	1,468,000		1,580,000
L002	Laboratory Attendant	(BPS-04)	3	3	330,000		358,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	336,000		367,000
W004	Ward Orderli	(BPS-04)	72	72	9,263,000		10,000,000
W039	Ward Attendant	(BPS-04)	19	19	2,508,000		2,706,000
X001	X-Ray Attendant	(BPS-04)	2	2	209,000		227,000
A161	Attendant	(BPS-03)	10	10	1,305,000		1,405,000
B006	Behishti	(BPS-03)	3	3	392,000		422,000
B019	Beldar	(BPS-03)	2	2	291,000		313,000
C057	Chowkidar	(BPS-03)	12	12	1,550,000		1,669,000
C065	Cleaner	(BPS-03)	8	8	1,031,000		1,110,000
D060	Dhobi	(BPS-03)	5	5	640,000		689,000
M010	Mali	(BPS-03)	7	7	883,000		951,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		298,000
S162	Sweeper	(BPS-03)	27	27	3,402,000		3,665,000
S177	Sanitary Petrol	(BPS-03)	1	1	147,000		158,000
A01152	Personal pay				28,000		
A012	TOTAL ALLOWANCES				148,584,000	118,310,000	119,304,000
A012-1	TOTAL REGULAR ALLOWANCES				146,482,000	116,410,000	117,632,000
A01202	House Rent Allowance				12,860,000	7,864,000	8,316,000
A01203	Conveyance Allowance				11,810,000	8,402,000	8,424,000
A01207	Washing Allowance				60,000	61,000	60,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	2,653,000
A01209 Special Additional Allowance			72,000		
A0120D Integrated Allowance			10,000	6,000	6,000
A0120X Adhoc Allowance - 2010				361,000	
A01217 Medical Allowance			8,391,000	6,186,000	6,317,000
A0121B Health Professional Allowance			50,556,000	47,845,000	46,523,000
A0121T Adhoc Relief Allowance 2013			3,828,000	1,360,000	1,531,000
A01224 Entertainment Allowance			23,000	42,000	37,000
A01229 Special compensatory allowance				98,000	90,000
A0122C Adhoc Relief Allowance - 2015			2,453,000	1,000,000	1,017,000
A0122M Adhoc Relief Allowance 2016			10,660,000	6,492,000	6,514,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	680,000	540,000
A0122Y Ad-hoc Relief Allowance 2017			15,420,000	8,546,000	8,611,000
A01233 Unattractive Area Allowance			<u>4,696,000</u>	<u>4,844,000</u>	<u>4,993,000</u>
001 Unattractive Area Allowance			4,000,000	4,844,000	4,253,000
A0123G Ad-hoc Relief Allowance-2018			15,033,000	8,546,000	8,537,000
A0123P Ad-hoc Relief Allowance 2019				5,600,000	6,846,000
A01251 Mess Allowance			6,028,000	6,103,000	6,567,000
A01252 Non Practising Allowance			500,000	74,000	50,000
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,102,000</u>	<u>1,900,000</u>	<u>1,672,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>800,000</u>	<u>600,000</u>	<u>370,000</u>
001 Leave Salary			800,000	600,000	370,000
A01284 Firewood Allowance			1,300,000	1,300,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>41,847,000</u>	<u>54,329,000</u>	<u>43,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>181,000</u>	<u>150,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			30,000	30,000	2,000
A03202 Telephone and Trunk Call			150,000	110,000	79,000
A03205 Courier and pilot service			1,000	10,000	2,000

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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>	<u>2,034,000</u>
A03301 Gas			400,000	400,000	252,000
A03303 Electricity			<u>1,800,000</u>	<u>2,500,000</u>	<u>1,781,000</u>
001 Electricity			1,800,000	2,500,000	1,781,000
A03304 Hot and Cold Weather Charges			8,000,000	8,000,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A03603 Registration			100,000	100,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,150,000</u>	<u>8,650,000</u>	<u>8,226,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>619,000</u>
001 Travelling Allowance			1,000,000	1,000,000	619,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>107,000</u>
001 Transportation of Goods			150,000	150,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,500,000	7,500,000
A039 TOTAL GENERAL			<u>23,216,000</u>	<u>34,529,000</u>	<u>33,265,000</u>
A03901 Stationery			<u>600,000</u>	<u>650,000</u>	<u>488,000</u>
001 Stationery			600,000	650,000	488,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>521,000</u>
001 Printing and publication			700,000	700,000	521,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03906 Uniforms and Protective Clothing			10,000	15,000	2,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			500,000	150,000	55,000
A03917 Law Charges			200,000		1,000
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>26,000,000</u>	<u>26,001,000</u>
001 Purchase of drug and Medicines			5,000,000	16,000,000	26,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>5,696,000</u>	<u>6,504,000</u>	<u>5,696,000</u>
002 Anesthesia/OT Items			500,000	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	1,100,000
004 Chemicals/Apparatus			1,650,000	2,000,000	1,650,000
005 X-Ray Films			500,000	1,054,000	500,000
009 Washing Charges			500,000	500,000	500,000
010 Cost of Drugs/Medicines & Vaccines			342,000	600,000	342,000
013 Medical Gas			650,000	650,000	650,000
053 Ultrasound			454,000	100,000	454,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>360,000</u>	<u>309,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>10,000</u>
A09201 Hardware				<u>10,000</u>	<u>2,000</u>
001 Hardware				10,000	2,000
A09203 I.T. Equipment				<u>50,000</u>	<u>8,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>299,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>299,000</u>
001 Plant and Machinery			1,000	300,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>1,402,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>1,300,000</u>	<u>1,070,000</u>
A13001 Transport			<u>1,080,000</u>	<u>1,300,000</u>	<u>1,070,000</u>
001 Transport			1,080,000	1,300,000	1,070,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>297,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>297,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	297,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	100,000	35,000
MS District Head Quarter Hospital Dir Upper			343,607,000	262,821,000	290,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>131,788,000</u>
A011 TOTAL PAY	244	244	<u>94,372,000</u>	<u>53,000,000</u>	<u>56,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	130	130	<u>68,026,000</u>	<u>36,213,000</u>	<u>38,745,000</u>
A01101 Total Basic Pay Of Officer	130	130	<u>67,925,000</u>	<u>36,206,000</u>	<u>38,741,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	775,000		700,000
M037 Medical Superintendent (BPS-19)	1	1	1,097,000		700,000
P358 Principal Medical Officer (BPS-19)	8	8	6,141,000		3,330,000
P359 Principal Dental Surgeon (BPS-19)	1	1	541,000		600,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	800,000		433,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	824,000		445,000
S639 Senior District Specialist (Orthopedics) (BPS-19)	1	1	824,000		445,000
C056 Children Specialist (BPS-18)	1	1	540,000		400,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,691,000		910,000
D537 District Specialist (Eye) (BPS-18)	1	1	824,000		444,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	681,000		370,000
D554 District Specialist (Surgical) (BPS-18)	1	1	824,000		444,000
D573 District Specialist Pathology (BPS-18)	1	1	824,000		444,000
D586 District Specialist Radiology (BPS-18)	1	1	824,000		444,000
D588 District Specialist Chest/TB (BPS-18)	1	1	480,000		267,000
D589 District Specialist (Anesthesia) (BPS-18)	1	1	824,000		444,000
E003 E.N.T. Specialist (BPS-18)	1	1	824,000		444,000
E049 Eye Specialist (BPS-18)	2	2	1,364,000		900,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	1	824,000		444,000
P033	Physician	(BPS-18)	1	1	540,000		400,000
S156	Surgeon	(BPS-18)	1	1	540,000		400,000
S213	Senior Medical Officer	(BPS-18)	10	10	6,413,000		4,000,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	700,000		380,000
B034	Blood Bank Officer	(BPS-17)	1	1	423,000		234,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	600,000		325,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	282,000		300,000
D018	Dental Surgeon	(BPS-17)	4	4	2,624,000		1,414,000
H032	Head Nurse	(BPS-17)	1	1	501,000		274,000
M033	Medical Officer	(BPS-17)	26	26	17,359,000		9,350,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		274,000
O065	Optometrist	(BPS-17)	1	1	423,000		234,000
P024	Pharmacist	(BPS-17)	1	1	398,000		221,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		354,000
C028	Charge Nurse	(BPS-16)	40	40	10,278,000		5,714,000
C082	Computer Operator	(BPS-16)	1	1	251,000		140,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	271,000		161,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	500,000		268,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		268,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,500,000		804,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		150,000
S109	Statistical Assistant	(BPS-16)	1	1	651,000		346,000
T107	Tabeeb	(BPS-16)	1	1	217,000		122,000

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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	4,000
A01105 Qualification Pay			7,000		
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>26,346,000</u>	<u>16,787,000</u>	<u>17,469,000</u>
A01151 Total Basic Pay Other Staff	<u>114</u>	<u>114</u>	<u>26,346,000</u>	<u>16,787,000</u>	<u>17,469,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	400,000		265,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	424,000		297,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	800,000		531,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	212,000		161,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	400,000		265,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	400,000		265,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	400,000		265,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	400,000		265,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	400,000		265,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	200,000		135,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	600,000		406,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	600,000		399,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	200,000		135,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	200,000		135,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	904,000		588,000

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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	2	1,056,000		693,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	185,000		126,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	365,000		242,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	185,000		126,000
F155 Female Clinical Technician Pathology (BPS-12)	2	2	524,000		351,000
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	524,000		351,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	185,000		126,000
F158 Female Clinical Technician Surgical (BPS-12)	2	2	524,000		351,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	300,000		200,000
P249 Primary Health Care Technician (M.P) (BPS-12)	6	6	1,920,000		1,275,000
J013 Junior Clerk (BPS-11)	3	3	515,000		350,000
H297 Homeo Dispenser (BPS-10)	1	1	183,000		123,000
S127 Store Keeper (BPS-07)	2	2	459,000		304,000
D112 Driver (BPS-06)	3	3	658,000		435,000
B033 Blood Bank Attendant (BPS-04)	1	1	138,000		92,000
D007 Dai (BPS-04)	3	3	409,000		272,000
L002 Laboratory Attendant (BPS-04)	1	1	321,000		210,000
O012 Operation Theatre Attendant (BPS-04)	1	1	148,000		98,000
W004 Ward Orderli (BPS-04)	3	3	1,437,000		934,000
X001 X-Ray Attendant (BPS-04)	1	1	138,000		92,000
C057 Chowkidar (BPS-03)	10	10	2,017,000		1,325,000
L158 Laundry (BPS-03)	4	4	1,809,000		1,175,000
M010 Mali (BPS-03)	4	4	647,000		427,000

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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	2	260,000		173,000
S162	Sweeper	(BPS-03)	13	13	1,999,000		1,321,000
W004	Ward Orderli	(BPS-03)	20	20	2,900,000		1,920,000
A012	TOTAL ALLOWANCES				196,237,000	79,235,000	75,574,000
A012-1	TOTAL REGULAR ALLOWANCES				195,186,000	78,834,000	75,518,000
A01201	Senior Post Allowance					11,000	13,000
A01202	House Rent Allowance				15,063,000	4,022,000	3,804,000
A01203	Conveyance Allowance				10,590,000	4,804,000	4,512,000
A01207	Washing Allowance				30,000	17,000	21,000
A01208	Dress Allowance				4,815,000	1,002,000	929,000
A0120D	Integrated Allowance				8,000	35,000	26,000
A0120X	Adhoc Allowance - 2010					60,000	
A01217	Medical Allowance				5,031,000	3,274,000	3,190,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121B	Health Professional Allowance				113,256,000	43,026,000	41,079,000
A0121T	Adhoc Relief Allowance 2013				3,998,000	999,000	861,000
A0121Z	Adhoc Relief Allowance-2014					2,000	3,000
A01224	Entertainment Allowance				32,000	41,000	37,000
A0122C	Adhoc Relief Allowance - 2015				2,225,000	717,000	620,000
A0122M	Adhoc Relief Allowance 2016				10,528,000	3,916,000	3,817,000
A0122N	Special Conveyance Allowance to Disbalded Employees					85,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				10,777,000	5,322,000	5,196,000
A0123G	Ad-hoc Relief Allowance-2018				11,559,000	5,322,000	5,172,000
A0123P	Ad-hoc Relief Allowance 2019					2,485,000	2,683,000
A01250	Incentive Allowance					<u>180,000</u>	<u>180,000</u>
001	Incentive Allowance					180,000	180,000
A01251	Mess Allowance				6,824,000	2,547,000	2,370,000
A01252	Non Practising Allowance				450,000	927,000	897,000
A01254	Anaesthesia Allowance					6,000	8,000
A01257	RC Allowance					18,000	
A01260	Ration Allowance					7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,051,000	401,000	56,000

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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>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>400,000</u>	<u>55,000</u>
001 Leave Salary			1,050,000	400,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>28,957,000</u>	<u>39,247,000</u>	<u>33,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			20,000	20,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	21,000
A033 TOTAL UTILITIES			<u>7,720,000</u>	<u>13,220,000</u>	<u>9,747,000</u>
A03303 Electricity			<u>7,500,000</u>	<u>13,000,000</u>	<u>9,746,000</u>
001 Electricity			7,500,000	13,000,000	9,746,000
A03304 Hot and Cold Weather Charges			220,000	220,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,620,000</u>	<u>2,720,000</u>	<u>1,445,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,400,000</u>	<u>769,000</u>
001 Travelling Allowance			1,300,000	1,400,000	769,000
A03806 Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>154,000</u>
001 Transportation of Goods			220,000	220,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>522,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	522,000
A039 TOTAL GENERAL			<u>18,557,000</u>	<u>23,247,000</u>	<u>22,645,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>120,000</u>
001 Stationery			500,000	500,000	120,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>134,000</u>
001 Printing and publication			200,000	200,000	134,000
A03905 Newspapers Periodicals and Books			7,000	7,000	4,000
A03906 Uniforms and Protective Clothing			80,000	200,000	20,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>100,000</u>	<u>46,000</u>
001 Advertising and Publicity			500,000	100,000	46,000

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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>	<u>20,001,000</u>
001 Purchase of drug and Medicines			5,000,000	10,000,000	20,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>1,920,000</u>	<u>1,840,000</u>	<u>1,920,000</u>
002 Anesthesia/OT Items			114,000	150,000	114,000
003 Bedding & Clothing			228,000	250,000	228,000
004 Chemicals/Apparatus			228,000	250,000	228,000
005 X-Ray Films			800,000	600,000	800,000
006 Medical Gas			100,000	140,000	100,000
009 Washing Charges			200,000	200,000	200,000
012 Disposable Surgical/Medical Supplies			100,000	100,000	100,000
081 Diagnostic kits			150,000	150,000	150,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			350,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,788,000</u>	<u>1,680,000</u>	<u>1,814,000</u>
A041 TOTAL PENSION			<u>6,788,000</u>	<u>1,680,000</u>	<u>1,814,000</u>
A04114 Superannuation Encashment of L.P.R			6,788,000	1,680,000	1,814,000
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>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>	<u>1,001,000</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>	<u>262,000</u>
A13001 Transport			<u>500,000</u>	<u>300,000</u>	<u>262,000</u>
001 Transport			500,000	300,000	262,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>456,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>456,000</u>
001 Machinery and Equipment			600,000	600,000	456,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>283,000</u>
A13201 Furniture and Fixture			400,000	400,000	283,000
Farid Khan Shaheed DHQ Hospital Hangu			328,355,000	174,562,000	168,464,000

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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>	<u>443,295,000</u>
A011	TOTAL PAY		668	668	<u>229,861,000</u>	<u>183,636,000</u>	<u>194,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		328	328	<u>164,291,000</u>	<u>123,714,000</u>	<u>130,179,000</u>
A01101	Total Basic Pay Of Officer		328	328	<u>164,291,000</u>	<u>123,527,000</u>	<u>129,959,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	985,000		813,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	810,000		649,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	810,000		649,000
D560	District Specialist (Dermatology)	(BPS-19)	1	1	1,122,000		876,000
M037	Medical Superintendent	(BPS-19)	1	1	1,574,000		1,220,000
P358	Principal Medical Officer	(BPS-19)	16	16	19,043,000		14,848,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	430,000		349,000
S523	Senior ENT Specialist	(BPS-19)	1	1	808,000		637,000
S525	Senior Physician	(BPS-19)	1	1	1,506,000		1,169,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,000,000		783,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	750,000		593,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	529,000		424,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	850,000		669,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	880,000		692,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,145,000		894,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,000,000		783,000
A039	Anaesthetist	(BPS-18)	3	3	2,505,000		1,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	509,000		408,000
C056	Children Specialist	(BPS-18)	1	1	847,000		665,000
C273	Chest Specialist	(BPS-18)	1	1	821,000		645,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,959,000		3,096,000
D056	Dermatologist	(BPS-18)	1	1	528,000		422,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		664,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		664,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	845,000		664,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	845,000		664,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	845,000		664,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,691,000		1,328,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		386,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,233,000		959,000
E049	Eye Specialist	(BPS-18)	1	1	955,000		748,000
G025	Gynaecologist	(BPS-18)	1	1	1,036,000		809,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	528,000		422,000
P015	Pathologist	(BPS-18)	1	1	528,000		422,000
P033	Physician	(BPS-18)	2	2	2,517,000		1,957,000
R004	Radiologist	(BPS-18)	1	1	528,000		422,000
S156	Surgeon	(BPS-18)	2	2	1,728,000		1,356,000
S213	Senior Medical Officer	(BPS-18)	15	15	7,061,000		5,680,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	495,000		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						
HR4350	MS District Head Quarter Hospital Haripur						
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	495,000		397,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	495,000		397,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	495,000		397,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	495,000		397,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	495,000		397,000
A007	Accounts Officer	(BPS-17)	1	1	677,000		532,000
B034	Blood Bank Officer	(BPS-17)	1	1	425,000		340,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	800,000		642,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	809,000		648,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	405,000		325,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	405,000		325,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,600,000		1,283,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	405,000		325,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	405,000		325,000
D018	Dental Surgeon	(BPS-17)	6	6	3,706,000		2,920,000
H032	Head Nurse	(BPS-17)	3	3	1,270,000		1,016,000
M033	Medical Officer	(BPS-17)	58	58	33,886,000		26,746,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		398,000
O065	Optometrist	(BPS-17)	1	1	425,000		340,000
P024	Pharmacist	(BPS-17)	1	1	425,000		340,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		516,000
A057	Assistant	(BPS-16)	2	2	543,000		435,000

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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	129	38,004,000		30,322,000
C082	Computer Operator	(BPS-16)	3	3	1,504,000		1,178,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	390,000		308,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,170,000		923,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,560,000		1,231,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	390,000		308,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,400,000		1,892,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,260,000		1,002,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	600,000		478,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	650,000		516,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	325,000		258,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		217,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		400,000
T107	Tabeeb	(BPS-16)	1	1	22,000		27,000
A01102	Personal pay					187,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		340	340	65,570,000	59,922,000	63,921,000
A01151	Total Basic Pay Other Staff		340	340	65,570,000	59,922,000	63,921,000
S035	Senior Clerk	(BPS-14)	2	2	415,000		412,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	400,000		397,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,331,000		1,333,000

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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	3	600,000		596,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	600,000		596,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	600,000		596,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	200,000		199,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	400,000		397,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	400,000		397,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	200,000		199,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	200,000		199,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	494,000		477,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,300,000		1,272,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	6,445,000		6,286,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	195,000		192,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,000,000		986,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,594,000		1,558,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	900,000		884,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	200,000		258,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	130,000		131,000
E025	Electro Medical Technician	(BPS-12)	1	1	373,000		362,000
E070	E.E.G Technician	(BPS-12)	1	1	185,000		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						
HR4350	MS District Head Quarter Hospital Haripur						
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	2,009,000		1,981,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,008,000		1,953,000
J013	Junior Clerk	(BPS-11)	7	7	1,814,000		1,771,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		180,000
R018	Refrectionist	(BPS-10)	1	1	271,000		264,000
S127	Store Keeper	(BPS-10)	1	1	271,000		264,000
T019	Telephone Operator	(BPS-08)	1	1	212,000		207,000
C012	Carpenter	(BPS-07)	1	1	133,000		131,000
E019	Electrician	(BPS-07)	4	4	933,000		906,000
G013	Generator Operator	(BPS-07)	1	1	150,000		147,000
P047	Plumber	(BPS-07)	1	1	150,000		147,000
S127	Store Keeper	(BPS-07)	1	1	368,000		355,000
D112	Driver	(BPS-06)	5	5	920,000		896,000
P047	Plumber	(BPS-06)	1	1	237,000		230,000
T049	Tubewell Operator	(BPS-06)	1	1	117,000		115,000
B033	Blood Bank Attendant	(BPS-04)	1	1	148,000		144,000
D007	Dai	(BPS-04)	6	6	818,000		798,000
D016	Dental Attendant	(BPS-04)	1	1	148,000		144,000
L002	Laboratory Attendant	(BPS-04)	2	2	154,000		153,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	148,000		144,000
T049	Tubewell Operator	(BPS-04)	1	1	148,000		144,000
W003	Ward Aya	(BPS-04)	1	1	148,000		144,000
W004	Ward Orderli	(BPS-04)	37	37	4,915,000		4,795,000
W039	Ward Attendant	(BPS-04)	73	73	14,015,000		13,573,000
X001	X-Ray Attendant	(BPS-04)	2	2	279,000		272,000
B006	Behishhti	(BPS-03)	1	1	131,000		127,000

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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	20	5,217,000		5,023,000
L024	Laundry Operator	(BPS-03)	2	2	277,000		269,000
M010	Mali	(BPS-03)	10	10	1,809,000		1,750,000
S162	Sweeper	(BPS-03)	53	53	8,895,000		8,616,000
L021	Laundry Attendant	(BPS-02)	2	2	382,000		368,000
A012	TOTAL ALLOWANCES				369,331,000	243,645,000	249,195,000
A012-1	TOTAL REGULAR ALLOWANCES				368,830,000	242,566,000	248,746,000
A01201	Senior Post Allowance					63,000	62,000
A01202	House Rent Allowance				60,357,000	17,863,000	18,286,000
A01203	Conveyance Allowance				31,090,000	20,867,000	21,504,000
A01207	Washing Allowance				60,000	142,000	146,000
A01208	Dress Allowance				10,053,000	5,076,000	5,060,000
A01217	Medical Allowance				14,195,000	11,490,000	11,877,000
A0121B	Health Professional Allowance				150,000,000	104,008,000	107,310,000
A0121T	Adhoc Relief Allowance 2013				5,230,000	3,127,000	3,105,000
A01224	Entertainment Allowance				88,000	112,000	111,000
A01226	Computer Allowance				28,000	18,000	22,000
A01228	Orderly Allowance				90,000		
A01229	Special compensatory allowance				1,000	1,900,000	2,430,000
A0122C	Adhoc Relief Allowance - 2015				3,666,000	2,124,000	2,107,000
A0122M	Adhoc Relief Allowance 2016				21,884,000	13,906,000	14,088,000
A0122N	Special Conveyance Allowance to Disabled Employees					438,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017				23,544,000	18,403,000	18,806,000
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>	<u>14,000</u>
001	Special Allowance					15,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				23,524,000	18,403,000	18,738,000
A0123P	Ad-hoc Relief Allowance 2019					11,444,000	11,680,000
A01251	Mess Allowance				16,842,000	12,781,000	12,732,000
A01252	Non Practising Allowance				4,725,000	383,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,079,000</u>	<u>449,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>579,000</u>	<u>448,000</u>
001 Medical Charges			1,000	579,000	448,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Leave Salary			500,000	500,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>67,575,000</u>	<u>74,784,000</u>	<u>73,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			40,000	40,000	30,000
A03202 Telephone and Trunk Call			180,000	180,000	114,000
A033 TOTAL UTILITIES			<u>16,099,000</u>	<u>18,000,000</u>	<u>17,357,000</u>
A03301 Gas			6,099,000	6,000,000	5,969,000
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	<u>11,388,000</u>
001 Electricity			10,000,000	12,000,000	11,388,000
A036 TOTAL MOTOR VEHICLES			<u>45,000</u>	<u>45,000</u>	<u>5,000</u>
A03603 Registration			45,000	45,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>6,000,000</u>	<u>4,594,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>284,000</u>
001 Travelling Allowance			800,000	800,000	284,000
A03806 Transportation of Goods			<u>250,000</u>	<u>200,000</u>	<u>40,000</u>
001 Transportation of Goods			250,000	200,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	4,270,000

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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>	<u>51,105,000</u>
A03901 Stationery			<u>1,341,000</u>	<u>1,300,000</u>	<u>848,000</u>
001 Stationery			1,341,000	1,300,000	848,000
A03902 Printing and Publication			<u>700,000</u>	<u>800,000</u>	<u>443,000</u>
001 Printing and publication			700,000	800,000	443,000
A03905 Newspapers Periodicals and Books			25,000	25,000	10,000
A03906 Uniforms and Protective Clothing			30,000	30,000	3,000
A03907 Advertising & Publicity			<u>644,000</u>	<u>222,000</u>	<u>124,000</u>
001 Advertising and Publicity			644,000	222,000	124,000
A03927 Purchase of Drug and Medicines			<u>27,000,000</u>	<u>35,000,000</u>	<u>35,001,000</u>
001 Purchase of drug and Medicines			15,000,000	23,000,000	35,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	1,000
A03942 Cost of Other Stores			<u>12,022,000</u>	<u>10,142,000</u>	<u>12,022,000</u>
003 Bedding & Clothing			2,000,000	1,000,000	2,000,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,000,000
005 X-Ray Films			342,000	342,000	342,000
006 Medical Gas			2,280,000	2,000,000	2,280,000
008 ACD Bags			1,500,000	1,000,000	1,500,000
009 Washing Charges			200,000	200,000	200,000
012 Disposable Surgical/Medical Supplies			500,000	400,000	500,000
029 Vaccine & Sera/Vials			2,000,000	2,000,000	2,000,000
043 ECG Role			1,000,000	1,000,000	1,000,000
078 Dental Cartridge			200,000	200,000	200,000
A03970 Others			<u>3,399,000</u>	<u>3,000,000</u>	<u>2,654,000</u>
001 Others			3,399,000	3,000,000	2,654,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,210,000</u>	<u>5,631,000</u>	<u>6,081,000</u>
A041 TOTAL PENSION			<u>8,210,000</u>	<u>5,631,000</u>	<u>6,081,000</u>
A04114 Superannuation Encashment of L.P.R			8,210,000	5,631,000	6,081,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>9,100,000</u>	<u>4,790,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>9,100,000</u>	<u>4,790,000</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					
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>	<u>2,220,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	5,100,000	2,220,000
A05270 To Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,570,000</u>
207 GIA free Dialysis Services			4,000,000	4,000,000	2,570,000
A09 TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>500,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>500,000</u>	<u>76,000</u>
A09203 I.T. Equipment			<u>800,000</u>	<u>500,000</u>	<u>76,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					75,000
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>	<u>1,163,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>110,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>110,000</u>
001 Transport			500,000	500,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>601,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>601,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	601,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			500,000	500,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>16,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>16,000</u>
001 Office Buildings			100,000	100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>114,000</u>
A13701 Hardware			140,000	140,000	99,000
A13702 Software			100,000	100,000	15,000
A138 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>117,000</u>
A13801 Maintenance of gardens			500,000	500,000	117,000
MS District Head Quarter Hospital Haripur			684,318,000	520,336,000	528,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				551,953,000	294,139,000	304,571,000
A011	TOTAL PAY		538	539	185,378,000	121,534,000	131,149,000
A011-1	TOTAL PAY OF OFFICERS		236	237	123,373,000	68,456,000	77,111,000
A01101	Total Basic Pay Of Officer		236	237	123,119,000	68,306,000	76,955,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,727,000		1,049,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,012,000		609,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	807,000		492,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,000,000		602,000
M037	Medical Superintendent	(BPS-19)	1	1	1,397,000		819,000
O026	Orthopaedic Surgeon	(BPS-19)	1	1	1,547,000		905,000
P358	Principal Medical Officer	(BPS-19)	16	6	12,678,000		6,000,000
S521	Senior Gynaecologist	(BPS-19)	1	1	933,000		554,000
S525	Senior Physician	(BPS-19)	1	1	796,000		476,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	800,000		478,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	534,000		326,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	800,000		478,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	800,000		478,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	541,000		330,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	800,000		478,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	800,000		478,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	845,000		504,000
A039	Anaesthesist	(BPS-18)	1	1	533,000		324,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	3	2,238,000		1,338,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		502,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		502,000
D561	Distt Specialist Psychiatry	(BPS-18)		1			600,000
D587	District Specialist Urology	(BPS-18)	1	1	940,000		557,000
D588	District Specialist Chest/TB	(BPS-18)	2	1	1,440,000		863,000
E003	E.N.T. Specialist	(BPS-18)		1			600,000
P015	Pathologist	(BPS-18)	1	1	540,000		328,000
P033	Physician	(BPS-18)	1	1	1,229,000		722,000
P112	Physiotherapist	(BPS-18)	1	1	540,000		328,000
S086	Skin Specialist	(BPS-18)	1	1	540,000		328,000
S156	Surgeon	(BPS-18)	1	1	849,000		505,000
S213	Senior Medical Officer	(BPS-18)	21	19	16,911,000		10,076,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	700,000		420,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	700,000		420,000
A007	Accounts Officer	(BPS-17)	1	1	426,000		259,000
B034	Blood Bank Officer	(BPS-17)	1	1	426,000		259,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,200,000		717,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,200,000		717,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	600,000		359,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,800,000		1,076,000

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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					
C320 Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000	359,000
C321 Clinical Technologist (Surgical)	(BPS-17)	3	3	1,800,000	1,076,000
D018 Dental Surgeon	(BPS-17)	5	5	3,301,000	1,965,000
H032 Head Nurse	(BPS-17)	2	2	689,000	426,000
M033 Medical Officer	(BPS-17)	23	35	8,952,000	9,000,000
N021 Nursing Superintendent	(BPS-17)	1	1	426,000	259,000
O065 Optometrist	(BPS-17)	1	1	426,000	259,000
P024 Pharmacist	(BPS-17)	1	1	426,000	259,000
P112 Physiotherapist	(BPS-17)	1	1	656,000	391,000
S090 Social Welfare Officer	(BPS-17)	1	1	398,000	243,000
A057 Assistant	(BPS-16)	1	1	502,000	297,000
C028 Charge Nurse	(BPS-16)	82	82	27,122,000	16,356,000
C082 Computer Operator	(BPS-16)	9	9	3,711,000	2,214,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000	296,000
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	1,000,000	592,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,000,000	592,000
C293 Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,000,000	592,000
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,500,000	1,480,000
C296 Chief Clinical Technician (Surgical)	(BPS-16)	5	5	2,238,000	1,331,000
C297 Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,000,000	592,000
C298 Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,000,000	592,000
C326 Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	500,000	296,000
H282 Homeo Doctor	(BPS-16)	1	1	271,000	165,000

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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						
S109	Statistical Assistant	(BPS-16)	1	1	511,000		302,000
T107	Tabeeb	(BPS-16)	1	1	271,000		165,000
A01102	Personal pay				254,000	150,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		302	302	62,005,000	53,078,000	54,038,000
A01151	Total Basic Pay Other Staff		<u>302</u>	<u>302</u>	<u>61,951,000</u>	<u>53,078,000</u>	<u>54,038,000</u>
S035	Senior Clerk	(BPS-14)	2	2	793,000		692,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	800,000		698,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,000,000		1,753,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,200,000		1,047,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,200,000		1,047,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	400,000		349,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	800,000		698,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	800,000		698,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	800,000		698,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2	800,000		698,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	300,000		262,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,500,000		1,311,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	3,900,000		3,409,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	600,000		524,000

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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					
C306 Clinical Technician (Pathology) (BPS-12)	3	3	900,000		787,000
C307 Clinical Technician (Radiology) (BPS-12)	5	5	1,500,000		1,311,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	5	5	1,500,000		1,311,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	600,000		524,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	300,000		262,000
E066 Electro Medical Mechanic (BPS-12)	1	1	347,000		302,000
F053 Female Medical Technician (BPS-12)	10	10	1,963,000		1,739,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	185,000		164,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,736,000		1,512,000
S378 Sterlization Technision (BPS-12)	2	2	371,000		329,000
J013 Junior Clerk (BPS-11)	5	5	897,000		795,000
E025 Electro Medical Technician (BPS-10)	1	1	189,000		167,000
H297 Homeo Dispenser (BPS-10)	1	1	183,000		161,000
P022 Pesh Imam (BPS-10)	1	1	214,000		188,000
T019 Telephone Operator (BPS-08)	1	1	158,000		139,000
E019 Electrician (BPS-07)	3	3	698,000		607,000
P047 Plumber (BPS-07)	1	1	237,000		206,000
S127 Store Keeper (BPS-07)	1	1	324,000		280,000
D112 Driver (BPS-06)	5	5	1,150,000		999,000
O012 Operation Theatre Attendant (BPS-05)	1	1	214,000		186,000
B033 Blood Bank Attendant (BPS-04)	1	1	250,000		216,000
D007 Dai (BPS-04)	3	3	679,000		588,000
D011 Dark Room Attendant (BPS-04)	1	1	274,000		236,000
D016 Dental Attendant (BPS-04)	1	1	209,000		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					
KK4264 MS District Head Quarter Hospital Karak					
G013 Generator Operator (BPS-04)	1	1	148,000		129,000
L002 Laboratory Attendant (BPS-04)	2	2	396,000		343,000
T049 Tubewell Operator (BPS-04)	2	2	324,000		282,000
W004 Ward Orderli (BPS-04)	125	125	18,829,000		16,422,000
X001 X-Ray Attendant (BPS-04)	1	1	259,000		224,000
B006 Behishti (BPS-03)	1	1	246,000		212,000
C057 Chowkidar (BPS-03)	13	13	1,770,000		1,543,000
D007 Dai (BPS-03)	5	5	148,000		140,000
D060 Dhobi (BPS-03)	4	4	558,000		486,000
M010 Mali (BPS-03)	10	10	2,597,000		2,239,000
N005 Naib Qasid (BPS-03)	1	1	147,000		128,000
S162 Sweeper (BPS-03)	30	30	5,558,000		4,816,000
A01152 Personal pay			54,000		
A012 TOTAL ALLOWANCES			<u>366,575,000</u>	<u>172,605,000</u>	<u>173,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>366,074,000</u>	<u>171,405,000</u>	<u>172,418,000</u>
A01201 Senior Post Allowance			5,000	30,000	30,000
A01202 House Rent Allowance			16,789,000	11,316,000	11,336,000
A01203 Conveyance Allowance			21,812,000	15,135,000	15,022,000
A01207 Washing Allowance			78,000	102,000	100,000
A01208 Dress Allowance			5,719,000	2,762,000	2,770,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			11,744,000	8,115,000	8,098,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121B Health Professional Allowance			228,336,000	78,485,000	79,009,000
A0121T Adhoc Relief Allowance 2013			4,772,000	2,060,000	2,062,000
A01224 Entertainment Allowance			32,000	66,000	74,000
A01226 Computer Allowance			38,000	36,000	36,000
A01229 Special compensatory allowance				1,000,000	1,220,000
A0122C Adhoc Relief Allowance - 2015			5,774,000	1,418,000	1,418,000
A0122M Adhoc Relief Allowance 2016			22,579,000	9,121,000	9,183,000

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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					
KK4264 MS District Head Quarter Hospital Karak					
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	680,000	292,000
A0122Y Ad-hoc Relief Allowance 2017			19,735,000	11,994,000	12,256,000
A01238 Charge allowance				12,000	16,000
A01239 Special allowance				<u>15,000</u>	<u>18,000</u>
001 Special Allowance				15,000	18,000
A0123G Ad-hoc Relief Allowance-2018			17,890,000	11,994,000	12,215,000
A0123P Ad-hoc Relief Allowance 2019				8,230,000	8,370,000
A01243 Special travelling allowance				120,000	144,000
A01251 Mess Allowance			8,352,000	6,908,000	6,935,000
A01252 Non Practising Allowance			2,416,000	1,782,000	1,803,000
A01270 Other				<u>9,000</u>	<u>9,000</u>
001 Others				9,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,200,000</u>	<u>1,004,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000,000</u>	<u>1,003,000</u>
001 Medical Charges			1,000	1,000,000	1,003,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			500,000	200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>45,816,000</u>	<u>67,130,000</u>	<u>63,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>216,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			34,000	34,000	3,000
A03202 Telephone and Trunk Call			82,000	82,000	60,000
A03270 Others			99,000	100,000	53,000
A033 TOTAL UTILITIES			<u>16,800,000</u>	<u>25,334,000</u>	<u>24,328,000</u>
A03303 Electricity			<u>16,766,000</u>	<u>25,300,000</u>	<u>24,327,000</u>
001 Electricity			16,766,000	25,300,000	24,327,000
A03304 Hot and Cold Weather Charges			34,000	34,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,140,000</u>	<u>2,540,000</u>	<u>1,875,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>719,000</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					
001 Travelling Allowance			1,000,000	1,200,000	719,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>8,000</u>
001 Transportation of Goods			40,000	40,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,073,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,073,000
A03808 Conveyance Charges				<u>100,000</u>	<u>75,000</u>
001 Conveyance Charges				100,000	75,000
A039 TOTAL GENERAL			<u>26,661,000</u>	<u>39,040,000</u>	<u>36,784,000</u>
A03901 Stationery			<u>600,000</u>	<u>700,000</u>	<u>524,000</u>
001 Stationery			600,000	700,000	524,000
A03902 Printing and Publication			<u>400,000</u>	<u>450,000</u>	<u>312,000</u>
001 Printing and publication			400,000	450,000	312,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			200,000	500,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>387,000</u>
001 Advertising and Publicity			500,000	600,000	387,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>30,000,000</u>	<u>30,001,000</u>
001 Purchase of drug and Medicines			10,000,000	20,000,000	30,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>4,505,000</u>	<u>5,784,000</u>	<u>4,505,000</u>
002 Anesthesia/OT Items			570,000	800,000	570,000
003 Bedding & Clothing			684,000	684,000	684,000
004 Chemicals/Apparatus			456,000	900,000	456,000
005 X-Ray Films			800,000	1,000,000	800,000
006 Medical Gas			570,000	600,000	570,000
008 ACD Bags			570,000	600,000	570,000
009 Washing Charges			399,000	500,000	399,000
027 Dressing & Cotton/Apparatus			456,000	700,000	456,000
A03970 Others			<u>450,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			450,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,480,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,480,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,480,000

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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					
KK4264 MS District Head Quarter Hospital Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>3,600,000</u>	<u>2,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>3,600,000</u>	<u>2,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>3,600,000</u>	<u>2,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	3,600,000	2,320,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>46,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>46,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>46,000</u>
001 Plant and Machinery			1,000	500,000	46,000
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>	<u>2,003,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>486,000</u>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>486,000</u>
001 Transport			900,000	900,000	486,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,066,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,066,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	1,066,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>75,000</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					
A13201 Furniture and Fixture			100,000	100,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>376,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>376,000</u>
001 Office Buildings				500,000	1,000
MS District Head Quarter Hospital Karak			607,071,000	374,370,000	378,523,000

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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>	<u>499,557,000</u>
A011	TOTAL PAY		597	693	<u>265,806,000</u>	<u>171,177,000</u>	<u>217,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		364	394	<u>208,185,000</u>	<u>126,265,000</u>	<u>153,432,000</u>
A01101	Total Basic Pay Of Officer		<u>364</u>	<u>394</u>	<u>207,979,000</u>	<u>126,065,000</u>	<u>153,247,000</u>
C010	Cardiologist	(BPS-20)	1	1	1,706,000		1,074,000
C381	Chief Medical Officer	(BPS-20)	3	3	14,135,000		8,729,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,000,000		642,000
C480	Chief District Specialist (Skin)	(BPS-20)	1	1	1,520,000		960,000
D536	Director Medical	(BPS-20)	1	1	1,662,000		1,047,000
M037	Medical Superintendent	(BPS-20)	1	1	1,001,000		643,000
S213	Senior Medical Officer	(BPS-20)	1	1	1,662,000		1,047,000
C138	Chief Pharmacist	(BPS-19)	1	1	736,000		471,000
C472	Chief District Specialist (Surgical)	(BPS-19)	1	1	888,000		564,000
C493	Chief District Specialist (Orthopedics)	(BPS-19)	1	1	1,449,000		906,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,509,000		943,000
M119	Medicological Officer	(BPS-19)	1	1	1,547,000		966,000
P358	Principal Medical Officer	(BPS-19)	14	14	9,466,000		6,081,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,127,000		710,000
S525	Senior Physician	(BPS-19)	1	1	1,050,000		663,000
S539	Senior Anaesthetist	(BPS-19)	1	1	888,000		564,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	828,000		527,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	800,000		510,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	800,000		510,000

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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						
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	573,000		371,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	616,000		398,000
C010	Cardiologist	(BPS-18)		1			805,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	509,000		331,000
C056	Children Specialist	(BPS-18)	1	4	886,000		2,975,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,541,000		981,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,526,000		972,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		536,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		313,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		313,000
E003	E.N.T. Specialist	(BPS-18)		1			805,000
E049	Eye Specialist	(BPS-18)		2			1,609,000
G025	Gynaecologist	(BPS-18)		3			2,414,000
N014	Neuro Surgeon	(BPS-18)	1	1	886,000		561,000
P015	Pathologist	(BPS-18)		2			1,609,000
P024	Pharmacist	(BPS-18)	1	1	1,062,000		669,000
P112	Physiotherapist	(BPS-18)		1			805,000
P275	Paediatric Surgeon	(BPS-18)		1			805,000
R004	Radiologist	(BPS-18)		1			805,000
S157	Surgical Specialist	(BPS-18)		1			805,000
S213	Senior Medical Officer	(BPS-18)	17	17	32,338,000		20,094,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	886,000		561,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	886,000		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					
KT4433 MS District Head Quarter Hospital Kohat					
S331 Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	700,000	448,000
S340 Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	700,000	448,000
S342 Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	700,000	448,000
S343 Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	700,000	448,000
S345 Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	700,000	448,000
S424 Senior Registrar Nephrology	(BPS-18)	1	1	886,000	561,000
S425 Senior Registrar Orthopadic	(BPS-18)	3	3	1,845,000	1,187,000
S434 Senior Registrar (Medicine MAW)	(BPS-18)	1	1	540,000	350,000
S437 Senior Registrar (Anaesthesia)	(BPS-18)	2	2	1,280,000	822,000
S439 Senior Registrar (Histopathology)	(BPS-18)	1	1	886,000	561,000
S441 Senior Registerar (Surgical)	(BPS-18)	3	3	2,460,000	1,563,000
S550 Senior Registrar (Dermatology)	(BPS-18)	1	1	1,133,000	712,000
S564 Senior Registrar Psychiatry	(BPS-18)	1	1	886,000	561,000
S565 Senior Registrar ENT	(BPS-18)	1	1	1,133,000	712,000
A007 Accounts Officer	(BPS-17)	1	1	793,000	500,000
A067 Assistant Anaesthesist	(BPS-17)		4		2,562,000
B034 Blood Bank Officer	(BPS-17)	1	1	657,000	417,000
C286 Clinical Technologist (Radiology)	(BPS-17)	1	1	600,000	383,000
C287 Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000	383,000
C289 Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	423,000	274,000

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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						
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		383,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,200,000		765,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,200,000		765,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	600,000		383,000
D018	Dental Surgeon	(BPS-17)	5	5	3,300,000		2,096,000
H032	Head Nurse	(BPS-17)	3	3	1,721,000		1,100,000
M033	Medical Officer	(BPS-17)	91	93	44,027,000		29,639,000
N021	Nursing Superintendent	(BPS-17)	1	1	907,000		570,000
O065	Optometrist	(BPS-17)	1	1	423,000		274,000
P024	Pharmacist	(BPS-17)	9	9	2,805,000		1,858,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		417,000
S166	Superintendent	(BPS-17)	1	1	501,000		322,000
A057	Assistant	(BPS-16)	2	2	838,000		533,000
C028	Charge Nurse	(BPS-16)	122	129	37,000,000		27,402,000
C082	Computer Operator	(BPS-16)	4	4	2,066,000		1,305,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	334,000		215,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	323,000		219,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	855,000		554,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	323,000		219,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	323,000		240,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	323,000		250,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	323,000		250,000

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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						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		316,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		323,000
H282	Homeo Doctor	(BPS-16)	1	1	323,000		208,000
P097	Public Health Supervisor	(BPS-16)	1	1	288,000		187,000
S090	Social Welfare Officer	(BPS-16)		1			501,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		323,000
T107	Tabeeb	(BPS-16)	1	1	288,000		187,000
A01102	Personal pay				206,000	200,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		233	299	57,621,000	44,912,000	64,094,000
A01151	Total Basic Pay Other Staff		233	299	57,575,000	44,902,000	64,090,000
S035	Senior Clerk	(BPS-14)	1	1	392,000		315,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,000,000		807,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	424,000		365,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,000,000		807,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	292,000		261,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,200,000		972,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	400,000		321,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	226,000		210,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	800,000		642,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	400,000		321,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	400,000		321,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
B035 Blood Bank Technician (BPS-12)	2	2	371,000		304,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	4	961,000		1,757,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	2,727,000		2,161,000
C304 Clinical Technician (Pharmacy) (BPS-12)	10	30	5,162,000		10,760,000
C305 Clinical Technician (Ophthalmology/Otorhology) (BPS-12)		3			998,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	2,066,000		1,637,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	2,009,000		1,586,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	2,673,000		2,105,000
C309 Clinical Technician (Surgical) (BPS-12)	2	10	2,397,000		4,550,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	402,000		328,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	789,000		624,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	431,000		357,000
F153 Female Clinical Technician Pulomonology (BPS-12)	1	1	248,000		201,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	405,000		324,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	773,000		632,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	402,000		328,000
F158 Female Clinical Technician Surgical (BPS-12)	3	3	728,000		590,000
F159 Female Clinical Technician Dialysis (BPS-12)	2	2	496,000		402,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	1	1	248,000		201,000

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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						
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,736,000		1,392,000
J013	Junior Clerk	(BPS-11)	3	4	890,000		1,024,000
E025	Electro Medical Technician	(BPS-10)	1	1	261,000		210,000
H065	House Keeper	(BPS-10)	1	1	199,000		161,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		149,000
C344	Civil M&R Technician	(BPS-09)		1			273,000
T019	Telephone Operator	(BPS-08)	2	3	504,000		661,000
C012	Carpenter	(BPS-07)	1	1	164,000		133,000
E019	Electrician	(BPS-07)	2	4	330,000		750,000
G013	Generator Operator	(BPS-07)	2	2	330,000		267,000
M020	Messeur	(BPS-07)	1	1	261,000		209,000
P047	Plumber	(BPS-07)	1	1	150,000		122,000
R014	Receptionist	(BPS-07)		1			242,000
S127	Store Keeper	(BPS-07)	1	2	164,000		375,000
D112	Driver	(BPS-06)	5	7	854,000		1,144,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	149,000		120,000
T049	Tubewell Operator	(BPS-05)	2	2	396,000		317,000
A161	Attendant	(BPS-04)	2	2	299,000		240,000
A171	Aya	(BPS-04)	2	2	262,000		211,000
D007	Dai	(BPS-04)	3	3	550,000		440,000
L002	Laboratory Attendant	(BPS-04)	5	5	988,000		789,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	301,000		245,000
T002	T.B. Attendant	(BPS-04)	1	1	148,000		119,000
W004	Ward Orderli	(BPS-04)	60	70	10,181,000		10,132,000
W039	Ward Attendant	(BPS-04)	5	5	749,000		602,000
X001	X-Ray Attendant	(BPS-04)	3	3	496,000		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					
C057 Chowkidar (BPS-03)	12	15	1,742,000		1,953,000
D060 Dhobi (BPS-03)	7	7	1,069,000		856,000
M010 Mali (BPS-03)	3	3	614,000		489,000
N005 Naib Qasid (BPS-03)	2	2	454,000		361,000
S162 Sweeper (BPS-03)	22	32	3,329,000		4,520,000
A01152 Personal pay			46,000	10,000	4,000
A012 TOTAL ALLOWANCES			<u>292,690,000</u>	<u>226,680,000</u>	<u>282,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>291,689,000</u>	<u>225,043,000</u>	<u>280,053,000</u>
A01201 Senior Post Allowance			40,000	53,000	50,000
A01202 House Rent Allowance			20,873,000	14,975,000	21,500,000
A01203 Conveyance Allowance			23,340,000	18,922,000	22,600,000
A01207 Washing Allowance			60,000	60,000	115,000
A01208 Dress Allowance			9,478,000	4,504,000	4,795,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010				4,000	
A01217 Medical Allowance			10,419,000	9,336,000	11,471,000
A0121B Health Professional Allowance			137,648,000	104,827,000	128,832,000
A0121Q Audit and Accounts Allowance			80,000		
A0121T Adhoc Relief Allowance 2013			4,951,000	3,002,000	2,996,000
A0121Z Adhoc Relief Allowance-2014				9,000	9,000
A01224 Entertainment Allowance			53,000	107,000	102,000
A01226 Computer Allowance			32,000	18,000	18,000
A01229 Special compensatory allowance				130,000	164,000
A0122C Adhoc Relief Allowance - 2015			2,346,000	2,205,000	2,192,000
A0122M Adhoc Relief Allowance 2016			14,796,000	12,672,000	16,491,000
A0122Y Ad-hoc Relief Allowance 2017			25,517,000	17,032,000	20,967,000
A01236 Deputation Allowance			80,000		
A0123G Ad-hoc Relief Allowance-2018			26,165,000	17,032,000	20,976,000
A0123P Ad-hoc Relief Allowance 2019				9,000,000	13,002,000
A01251 Mess Allowance			14,600,000	9,000,000	11,617,000
A01252 Non Practising Allowance			1,200,000	2,088,000	2,090,000
A01257 RC Allowance				3,000	
A01260 Ration Allowance				3,000	4,000
A01270 Other				<u>50,000</u>	<u>51,000</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					
001 Others				50,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,637,000</u>	<u>1,978,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>637,000</u>	<u>1,698,000</u>
001 Medical Charges				637,000	849,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>280,000</u>
001 Leave Salary			1,000,000	1,000,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>210,273,000</u>	<u>223,959,000</u>	<u>215,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>233,000</u>	<u>233,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			33,000	33,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	118,000
A033 TOTAL UTILITIES			<u>28,800,000</u>	<u>33,000,000</u>	<u>30,821,000</u>
A03301 Gas			4,000,000	3,000,000	2,960,000
A03303 Electricity			<u>24,800,000</u>	<u>30,000,000</u>	<u>27,861,000</u>
001 Electricity			24,800,000	30,000,000	27,861,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>4,700,000</u>	<u>3,074,000</u>
A03805 Travelling Allowance			<u>2,300,000</u>	<u>2,300,000</u>	<u>929,000</u>
001 Travelling Allowance			2,300,000	2,300,000	929,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001 Transportation of Goods			100,000	100,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,026,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,026,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>74,000</u>
001 Conveyance Charges			100,000	100,000	74,000
A039 TOTAL GENERAL			<u>176,540,000</u>	<u>186,026,000</u>	<u>181,335,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>319,000</u>
001 Stationery			800,000	800,000	319,000

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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					
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,100,000</u>	<u>845,000</u>
001 Printing and publication			2,000,000	2,100,000	845,000
A03905 Newspapers Periodicals and Books			11,000	8,000	5,000
A03906 Uniforms and Protective Clothing			200,000	500,000	50,000
A03907 Advertising & Publicity			<u>318,000</u>	<u>318,000</u>	<u>173,000</u>
001 Advertising and Publicity			318,000	318,000	173,000
A03916 Essay writing and copy rights			900,000		1,000
A03919 Payments to Other for Service Rendered			<u>900,000</u>	<u>900,000</u>	<u>622,000</u>
001 Payments to Others for Service Rendered			900,000	900,000	622,000
A03927 Purchase of Drug and Medicines			<u>41,200,000</u>	<u>49,200,000</u>	<u>49,201,000</u>
001 Purchase of drug and Medicines			40,000,000	48,000,000	49,200,000
002 Purchase of emergency drug and Medicines			1,200,000	1,200,000	1,000
A03942 Cost of Other Stores			<u>18,911,000</u>	<u>20,800,000</u>	<u>18,911,000</u>
002 Anesthesia/OT Items			2,300,000	2,800,000	2,300,000
003 Bedding & Clothing			2,300,000	2,300,000	2,300,000
004 Chemicals/Apparatus			4,161,000	4,500,000	4,161,000
005 X-Ray Films			3,800,000	4,000,000	3,800,000
006 Medical Gas			2,500,000	2,500,000	2,500,000
009 Washing Charges			150,000	200,000	150,000
012 Disposable Surgical/Medical Supplies			3,500,000	4,000,000	3,500,000
029 Vaccine & Sera/Vials			200,000	500,000	200,000
A03959 Stipend Incentives awards and allied expenditure			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
046 Stipend for 150 House Job Officers.			110,000,000	110,000,000	110,000,000
A03970 Others			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,208,000</u>
001 Others			1,300,000	1,400,000	1,208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,741,000</u>	<u>7,500,000</u>	<u>8,100,000</u>
A041 TOTAL PENSION			<u>6,741,000</u>	<u>7,500,000</u>	<u>8,100,000</u>
A04101 Pension			<u>741,000</u>		
001 Pension			741,000		
A04114 Superannuation Encashment of L.P.R			6,000,000	7,500,000	8,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>6,000,000</u>	<u>4,400,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>6,000,000</u>	<u>4,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>6,000,000</u>	<u>4,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	6,000,000	4,400,000
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>	<u>1,193,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	<u>255,000</u>
A13001 Transport			<u>800,000</u>	<u>600,000</u>	<u>255,000</u>
001 Transport			800,000	600,000	255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,600,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,600,000</u>	<u>700,000</u>
001 Machinery and Equipment			1,500,000	1,600,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			200,000	200,000	30,000

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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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>132,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>132,000</u>
001 Office Buildings			250,000	250,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>130,000</u>	<u>24,000</u>
A13701 Hardware			30,000	50,000	8,000
A13702 Software			30,000	50,000	10,000
A13703 I.T. Equipment			20,000	30,000	6,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>52,000</u>
A13801 Maintenance of gardens			50,000	100,000	52,000
MS District Head Quarter Hospital Kohat			780,392,000	638,196,000	728,618,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				336,184,000	208,882,000	157,472,000
A011	TOTAL PAY		504	504	148,995,000	40,000,000	107,055,000
A011-1	TOTAL PAY OF OFFICERS		214	214	96,319,000	25,000,000	55,612,000
A01101	Total Basic Pay Of Officer		214	214	96,217,000	25,000,000	55,612,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,429,000		900,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,595,000		900,000
D018	Dental Surgeon	(BPS-19)	1	1	1,337,000		800,000
M037	Medical Superintendent	(BPS-19)	1	1	1,488,000		800,000
P358	Principal Medical Officer	(BPS-19)	13	13	8,967,000		5,000,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	541,000		400,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	541,000		400,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	541,000		400,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	595,000		400,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	595,000		400,000
C010	Cardiologist	(BPS-18)	1	1	528,000		400,000
C056	Children Specialist	(BPS-18)	1	1	723,000		400,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,387,000		1,200,000
D056	Dermatologist	(BPS-18)	1	1	528,000		400,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		400,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		400,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	845,000		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						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	845,000		400,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		400,000
E003	E.N.T. Specialist	(BPS-18)	1	1	540,000		400,000
E049	Eye Specialist	(BPS-18)	1	1	540,000		400,000
G025	Gynaecologist	(BPS-18)	1	1	1,175,000		400,000
M036	Medical Specialist	(BPS-18)	1	1	540,000		400,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	540,000		400,000
R004	Radiologist	(BPS-18)	1	1	540,000		400,000
S213	Senior Medical Officer	(BPS-18)	15	15	7,807,000		3,500,000
T100	Trauma Surgeon	(BPS-18)	1	1	528,000		400,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	423,000		350,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	423,000		350,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	423,000		350,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	423,000		350,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	823,000		700,000
D018	Dental Surgeon	(BPS-17)	5	5	3,023,000		2,500,000
G055	General Duty Medical Officer	(BPS-17)	26	26	10,993,000		8,600,000
H032	Head Nurse	(BPS-17)	1	1	501,000		300,000
M033	Medical Officer	(BPS-17)	22	22	10,123,000		5,283,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		300,000
O065	Optometrist	(BPS-17)	1	1	423,000		300,000
P024	Pharmacist	(BPS-17)	1	1	423,000		300,000
S090	Social Welfare Officer	(BPS-17)	1	1	423,000		300,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,397,000		328,000

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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	1	427,000		300,000
C028 Charge Nurse (BPS-16)	74	74	19,918,000		9,782,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	511,000		300,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3	3	1,533,000		900,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	1,011,000		600,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	511,000		300,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	511,000		300,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	3	3	1,533,000		339,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	511,000		300,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	511,000		300,000
H282 Homeo Doctor (BPS-16)	1	1	271,000		260,000
S109 Statistical Assistant (BPS-16)	1	1	511,000		260,000
T107 Tabeeb (BPS-16)	1	1	271,000		260,000
A01102 Personal pay			102,000		
A011-2 TOTAL PAY OF OTHER STAFF	290	290	52,676,000	15,000,000	51,443,000
A01151 Total Basic Pay Other Staff	290	290	52,676,000	15,000,000	51,443,000
S035 Senior Clerk (BPS-14)	1	1	440,000		200,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	412,000		400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	412,000		400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	618,000		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						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	424,000		600,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	1,236,000		1,800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	206,000		300,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	1,442,000		2,800,000
S334	Senior Clinical Technician (Phyestiotherapy)	(BPS-14)	1	1	206,000		200,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	206,000		200,000
C082	Computer Operator	(BPS-13)	3	3	669,000		600,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	217,000		200,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	189,000		200,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,110,000		800,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	576,000		600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	136,000		200,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	1,889,000		1,800,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	626,000		600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	1,496,000		1,600,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	3,336,000		3,600,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	545,000		200,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	185,000		200,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	2,241,000		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						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	575,000		200,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	185,000		200,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	185,000		200,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	185,000		200,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	185,000		200,000
P111	Physiotherapy Technician	(BPS-12)	1	1	185,000		200,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,388,000		1,200,000
J013	Junior Clerk	(BPS-11)	4	4	831,000		800,000
C279	Civil Technician	(BPS-10)	1	1	168,000		200,000
E022	Electrician Grade-3	(BPS-10)	1	1	183,000		200,000
E025	Electro Medical Technician	(BPS-10)	1	1	183,000		200,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		200,000
P022	Pesh Imam	(BPS-10)	1	1	356,000		200,000
S119	Sterilization Assistant	(BPS-10)	1	1	183,000		200,000
S127	Store Keeper	(BPS-08)	2	2	363,000		400,000
E019	Electrician	(BPS-07)	2	2	376,000		350,000
P047	Plumber	(BPS-07)	1	1	384,000		168,000
R014	Receptionist	(BPS-07)	1	1	384,000		168,000
T019	Telephone Operator	(BPS-07)	3	3	431,000		600,000
C012	Carpenter	(BPS-06)	1	1	164,000		168,000
D112	Driver	(BPS-06)	4	4	748,000		600,000
G013	Generator Operator	(BPS-06)	1	1	164,000		165,000
T049	Tubewell Operator	(BPS-06)	2	2	328,000		320,000
D007	Dai	(BPS-04)	6	6	818,000		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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
W004	Ward Orderli	(BPS-04)	9	9	1,183,000		1,500,000
W039	Ward Attendant	(BPS-04)	35	35	7,955,000		7,000,000
B006	Behishti	(BPS-03)	15	15	1,977,000		1,900,000
C057	Chowkidar	(BPS-03)	15	15	1,980,000		1,900,000
D007	Dai	(BPS-03)	10	10	1,305,000		1,300,000
D060	Dhobi	(BPS-03)	6	6	814,000		800,000
K013	Khadim For Mosque	(BPS-03)	1	1	135,000		138,000
M010	Mali	(BPS-03)	6	6	814,000		816,000
S162	Sweeper	(BPS-03)	19	19	2,540,000		2,550,000
W004	Ward Orderli	(BPS-03)	44	44	6,021,000		6,500,000
A012	TOTAL ALLOWANCES				187,189,000	168,882,000	50,417,000
A012-1	TOTAL REGULAR ALLOWANCES				186,688,000	168,410,000	49,789,000
A01201	Senior Post Allowance				1,000	50,000	50,000
A01202	House Rent Allowance				12,839,000	2,741,000	2,750,000
A01203	Conveyance Allowance				16,920,000	4,000,000	3,226,000
A01207	Washing Allowance				120,000	40,000	40,000
A01208	Dress Allowance				4,350,000	140,000	140,000
A0120Q	Fixed Daily Allowance					4,000	5,000
A0120X	Adhoc Allowance - 2010					94,000	
A01217	Medical Allowance				11,016,000	2,000,000	1,857,000
A0121A	Ad - hoc Allowance - 2011					24,000	
A0121B	Health Professional Allowance				88,044,000	28,309,000	30,568,000
A0121M	Adhoc Relief Allowance - 2012					260,000	
A0121T	Adhoc Relief Allowance 2013				3,083,000	600,000	500,000
A0121Z	Adhoc Relief Allowance-2014					9,000	12,000
A01224	Entertainment Allowance				53,000	50,000	50,000
A01226	Computer Allowance				28,000	54,000	60,000
A0122C	Adhoc Relief Allowance - 2015				406,000	400,000	400,000
A0122M	Adhoc Relief Allowance 2016				9,484,000	2,300,000	2,065,000
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	36,000

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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					
A0122Y Ad-hoc Relief Allowance 2017			15,047,000	3,000,000	2,839,000
A01233 Unattractive Area Allowance				<u>40,000</u>	<u>49,000</u>
001 Unattractive Area Allowance				40,000	49,000
A0123G Ad-hoc Relief Allowance-2018			14,795,000	3,000,000	2,829,000
A0123P Ad-hoc Relief Allowance 2019				120,000,000	1,230,000
A01244 Adhoc relief				<u>60,000</u>	<u>76,000</u>
001 Adhoc Relief				60,000	76,000
A01251 Mess Allowance			6,852,000	400,000	305,000
A01252 Non Practising Allowance			3,650,000	800,000	698,000
A01260 Ration Allowance				5,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>472,000</u>	<u>628,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>471,000</u>	<u>627,000</u>
001 Medical Charges			1,000	471,000	627,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			500,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>38,242,000</u>	<u>59,844,000</u>	<u>55,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			25,000	25,000	2,000
A03202 Telephone and Trunk Call			130,000	130,000	67,000
A033 TOTAL UTILITIES			<u>6,030,000</u>	<u>6,030,000</u>	<u>5,089,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>5,088,000</u>
001 Electricity			6,000,000	6,000,000	5,088,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
A03603 Registration			50,000	50,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,436,000</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					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>501,000</u>
001 Travelling Allowance			1,000,000	1,000,000	501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,935,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,935,000
A039 TOTAL GENERAL			<u>28,007,000</u>	<u>49,609,000</u>	<u>46,739,000</u>
A03901 Stationery			<u>600,000</u>	<u>500,000</u>	<u>112,000</u>
001 Stationery			600,000	500,000	112,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>243,000</u>
001 Printing and publication			1,200,000	1,200,000	243,000
A03905 Newspapers Periodicals and Books			9,000	9,000	7,000
A03906 Uniforms and Protective Clothing			60,000	100,000	10,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>187,000</u>
001 Advertising and Publicity			250,000	250,000	187,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>40,000,000</u>	<u>40,001,000</u>
001 Purchase of drug and Medicines			10,000,000	30,000,000	40,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>4,538,000</u>	<u>6,150,000</u>	<u>5,138,000</u>
002 Anesthesia/OT Items				600,000	600,000
003 Bedding & Clothing			1,140,000	1,200,000	1,140,000
004 Chemicals/Apparatus			570,000	1,000,000	570,000
005 X-Ray Films			684,000	1,000,000	684,000
009 Washing Charges			502,000	550,000	502,000
013 Medical Gas			502,000	500,000	502,000
029 Vaccine & Sera/Vials			1,140,000	1,300,000	1,140,000
A03970 Others			<u>1,350,000</u>	<u>1,400,000</u>	<u>1,041,000</u>
001 Others			1,350,000	1,400,000	1,041,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,000,000</u>	<u>3,000,000</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					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,000,000</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>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	3,000,000	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>	<u>629,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>209,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>209,000</u>
001 Transport			500,000	600,000	209,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>314,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>314,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	314,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			200,000	200,000	30,000

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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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>68,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>68,000</u>
001 Office Buildings			100,000	200,000	1,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A13570 Others			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Other			50,000	50,000	8,000
MS District Head Quarter Hospital LakkiMarwat			379,278,000	276,278,000	219,139,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>506,299,000</u>	<u>450,376,000</u>	<u>430,382,000</u>
A011	TOTAL PAY		607	607	<u>239,913,000</u>	<u>208,300,000</u>	<u>189,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		330	330	<u>183,233,000</u>	<u>150,300,000</u>	<u>125,246,000</u>
A01101	Total Basic Pay Of Officer		330	330	<u>182,535,000</u>	<u>150,000,000</u>	<u>124,971,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	2,426,000		1,720,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,569,000		1,062,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,264,000		862,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	808,000		562,000
M037	Medical Superintendent	(BPS-20)	1	1	1,585,000		1,073,000
P358	Principal Medical Officer	(BPS-19)	16	16	16,615,000		11,258,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	682,000		469,000
S525	Senior Physician	(BPS-19)	1	1	863,000		588,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,260,000		849,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,104,000		747,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	822,000		561,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,025,000		695,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	646,000		446,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	746,000		511,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,624,000		1,088,000
A039	Anaesthesist	(BPS-18)	1	1	1,470,000		986,000
B034	Blood Bank Officer	(BPS-18)	1	1	645,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	509,000		355,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	4,703,000		3,190,000
D056	Dermatologist	(BPS-18)	1	1	821,000		560,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		575,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		575,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	1	845,000		575,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	845,000		575,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		335,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		335,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,061,000		717,000
E049	Eye Specialist	(BPS-18)	1	1	1,258,000		847,000
G025	Gynaecologist	(BPS-18)	1	1	548,000		380,000
N014	Neuro Surgeon	(BPS-18)	1	1	821,000		560,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	820,000		559,000
P087	Project Manager	(BPS-18)	1	1	821,000		560,000
P405	Paediatrician	(BPS-18)	1	1	500,000		349,000
S156	Surgeon	(BPS-18)	1	1	1,218,000		820,000
S213	Senior Medical Officer	(BPS-18)	22	22	20,054,000		13,618,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	845,000		575,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	845,000		575,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	845,000		575,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	845,000		575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	845,000		575,000
S542	Senior Radiologist	(BPS-18)	1	1	540,000		375,000
A007	Accounts Officer	(BPS-17)	1	1	677,000		461,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	850,000		591,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,275,000		886,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	425,000		295,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	423,000		294,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,221,000		851,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	423,000		294,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	846,000		588,000
D018	Dental Surgeon	(BPS-17)	5	5	3,300,000		2,249,000
H032	Head Nurse	(BPS-17)	4	4	1,627,000		1,133,000
M033	Medical Officer	(BPS-17)	85	85	51,856,000		35,439,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		345,000
O065	Optometrist	(BPS-17)	1	1	423,000		294,000
P024	Pharmacist	(BPS-17)	1	1	501,000		345,000
P112	Physiotherapist	(BPS-17)	2	2	1,079,000		741,000
A057	Assistant	(BPS-16)	1	1	271,000		189,000
C028	Charge Nurse	(BPS-16)	105	105	31,764,000		21,987,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	423,000		289,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,084,000		755,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	813,000		566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	2	542,000		377,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,758,000		1,219,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,084,000		755,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	293,000		214,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	293,000		203,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	293,000		203,000
H282	Homeo Doctor	(BPS-16)	1	1	293,000		203,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		346,000
T107	Tabeeb	(BPS-16)	1	1	293,000		203,000
A01102	Personal pay				659,000	300,000	275,000
A01103	Special Pay				39,000		
A011-2	TOTAL PAY OF OTHER STAFF		277	277	56,680,000	58,000,000	64,291,000
A01151	Total Basic Pay Other Staff		277	277	56,658,000	58,000,000	64,291,000
S035	Senior Clerk	(BPS-14)	2	2	781,000		885,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	656,000		746,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	2,952,000		3,357,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	675,000		775,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,125,000		1,292,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	900,000		1,034,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	675,000		775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	5	1,125,000		1,292,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	225,000		258,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	225,000		258,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	225,000		258,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	575,000		653,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	679,000		775,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,145,000		2,426,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	175,000		201,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	574,000		659,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	854,000		970,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,205,000		1,374,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,794,000		3,175,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	222,000		254,000
E025	Electro Medical Technician	(BPS-12)	1	1	170,000		196,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	514,000		585,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,069,000		1,216,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	527,000		600,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	527,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	4	1,069,000		1,216,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	527,000		600,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,069,000		1,216,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,388,000		1,571,000
S127	Store Keeper	(BPS-12)	1	1	170,000		196,000
J013	Junior Clerk	(BPS-11)	7	7	2,001,000		2,269,000
C344	Civil M&R Technician	(BPS-10)	1	1	303,000		343,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		209,000
R018	Refractionist	(BPS-10)	1	1	168,000		192,000
G013	Generator Operator	(BPS-07)	1	1	164,000		187,000
S127	Store Keeper	(BPS-07)	1	1	251,000		283,000
C012	Carpenter	(BPS-06)	1	1	164,000		186,000
C057	Chowkidar	(BPS-06)	4	4	501,000		573,000
D112	Driver	(BPS-06)	4	4	623,000		709,000
E019	Electrician	(BPS-06)	1	1	204,000		231,000
N018	Nurse Dai	(BPS-06)	1	1	150,000		171,000
P047	Plumber	(BPS-06)	1	1	150,000		171,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	261,000		294,000
P104	Pump Operator	(BPS-05)	1	1	242,000		273,000
T049	Tubewell Operator	(BPS-05)	1	1	164,000		186,000
B033	Blood Bank Attendant	(BPS-04)	1	1	250,000		281,000
D007	Dai	(BPS-04)	12	12	2,272,000		2,564,000
L002	Laboratory Attendant	(BPS-04)	3	3	487,000		551,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	324,000		367,000
W004	Ward Orderli	(BPS-04)	60	60	10,411,000		11,764,000

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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	2	366,000		413,000
C057	Chowkidar	(BPS-03)	14	14	2,233,000		2,522,000
D060	Dhobi	(BPS-03)	1	1	204,000		230,000
M010	Mali	(BPS-03)	10	10	1,719,000		1,939,000
N005	Naib Qasid	(BPS-03)	2	2	398,000		448,000
S162	Sweeper	(BPS-03)	43	43	5,806,000		6,575,000
W004	Ward Orderli	(BPS-03)	4	4	842,000		947,000
A01152	Personal pay				22,000		
A012	TOTAL ALLOWANCES				<u>266,386,000</u>	<u>242,076,000</u>	<u>240,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,385,000</u>	<u>241,876,000</u>	<u>240,651,000</u>
A01201	Senior Post Allowance				15,000	73,000	72,000
A01202	House Rent Allowance				16,428,000	16,488,000	16,526,000
A01203	Conveyance Allowance				18,530,000	19,559,000	19,447,000
A01205	Dearness Allowance					13,000	17,000
A01207	Washing Allowance				41,000	65,000	65,000
A01208	Dress Allowance				5,709,000	4,000,000	3,809,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01216	Qualification Allowance					2,000	1,000
A01217	Medical Allowance				10,146,000	10,400,000	10,412,000
A0121B	Health Professional Allowance				126,042,000	113,824,000	113,383,000
A0121T	Adhoc Relief Allowance 2013				6,654,000	3,052,000	3,059,000
A01224	Entertainment Allowance				105,000	130,000	125,000
A0122C	Adhoc Relief Allowance - 2015				3,616,000	2,044,000	2,050,000
A0122M	Adhoc Relief Allowance 2016				19,906,000	13,612,000	13,640,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	240,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017				24,560,000	19,000,000	18,291,000
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	18,235,000
A0123P	Ad-hoc Relief Allowance 2019					10,000,000	10,995,000
A01251	Mess Allowance				7,392,000	9,783,000	9,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>200,000</u>	<u>194,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>200,000</u>	<u>193,000</u>
001 Leave Salary			1,000,000	200,000	193,000
A03 TOTAL OPERATING EXPENSES			<u>46,298,000</u>	<u>63,309,000</u>	<u>57,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>175,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			40,000	40,000	30,000
A03202 Telephone and Trunk Call			150,000	120,000	87,000
A03205 Courier and pilot service			15,000	15,000	9,000
A033 TOTAL UTILITIES			<u>6,525,000</u>	<u>11,000,000</u>	<u>9,174,000</u>
A03301 Gas			3,000,000	2,000,000	1,688,000
A03303 Electricity			<u>3,525,000</u>	<u>9,000,000</u>	<u>7,486,000</u>
001 Electricity			3,525,000	9,000,000	7,486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,740,000</u>	<u>3,830,000</u>	<u>3,278,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>464,000</u>
001 Travelling Allowance			800,000	800,000	464,000
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	<u>14,000</u>
001 Transportation of Goods			40,000	30,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,900,000</u>	<u>3,000,000</u>	<u>2,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,900,000	3,000,000	2,800,000
A039 TOTAL GENERAL			<u>35,828,000</u>	<u>48,304,000</u>	<u>45,330,000</u>
A03901 Stationery			<u>714,000</u>	<u>750,000</u>	<u>557,000</u>
001 Stationery			714,000	750,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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>	<u>525,000</u>
001 Printing and publication			700,000	700,000	525,000
A03905 Newspapers Periodicals and Books			22,000	22,000	15,000
A03906 Uniforms and Protective Clothing			32,000	32,000	3,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>369,000</u>
001 Advertising and Publicity			500,000	600,000	369,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>30,000,000</u>	<u>30,001,000</u>
001 Purchase of drug and Medicines			10,000,000	20,000,000	30,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>12,660,000</u>	<u>15,000,000</u>	<u>12,660,000</u>
002 Anesthesia/OT Items			500,000	500,000	500,000
003 Bedding & Clothing			1,254,000	1,200,000	1,254,000
004 Chemicals/Apparatus			2,280,000	3,500,000	2,280,000
005 X-Ray Films			2,280,000	3,000,000	2,280,000
008 ACD Bags			342,000	400,000	342,000
009 Washing Charges			1,500,000	1,800,000	1,500,000
012 Disposable Surgical/Medical Supplies			400,000	400,000	400,000
013 Medical Gas			2,280,000	2,500,000	2,280,000
027 Dressing & Cotton/Apparatus			570,000	500,000	570,000
029 Vaccine & Sera/Vials			1,254,000	1,200,000	1,254,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,445,000</u>	<u>7,445,000</u>	<u>8,041,000</u>
A041 TOTAL PENSION			<u>7,445,000</u>	<u>7,445,000</u>	<u>8,041,000</u>
A04114 Superannuation Encashment of L.P.R			7,445,000	7,445,000	8,041,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	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>	<u>644,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>500,000</u>	<u>408,000</u>
A13001 Transport			<u>420,000</u>	<u>500,000</u>	<u>408,000</u>
001 Transport			420,000	500,000	408,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>162,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>162,000</u>
001 Machinery and Equipment			200,000	400,000	162,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			150,000	150,000	74,000
MS District Head Quarter Hospital Mansehra			562,413,000	523,180,000	497,575,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>606,344,000</u>	<u>492,751,000</u>	<u>481,812,000</u>
A011	TOTAL PAY		576	576	<u>287,617,000</u>	<u>211,350,000</u>	<u>212,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		330	330	<u>219,763,000</u>	<u>148,845,000</u>	<u>149,418,000</u>
A01101	Total Basic Pay Of Officer		330	330	<u>219,483,000</u>	<u>148,500,000</u>	<u>149,079,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,293,000		2,288,000
C405	Chief Radiologist	(BPS-20)	1	1	1,282,000		873,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,595,000		1,078,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1	1,160,000		793,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,000,000		688,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,585,000		1,072,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,585,000		1,072,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,000,000		688,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,273,000		867,000
M037	Medical Superintendent	(BPS-20)	1	1	1,595,000		1,078,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,301,000		875,000
M119	Medicological Officer	(BPS-19)	1	1	1,574,000		1,054,000
P358	Principal Medical Officer	(BPS-19)	20	20	22,392,000		15,124,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,574,000		1,054,000
S542	Senior Radiologist	(BPS-19)	1	1	1,572,000		1,053,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	528,000		368,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,149,000		775,000

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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	1	528,000		368,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,261,000		849,000
A039	Anaesthesist	(BPS-18)	1	1	1,260,000		847,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	1,257,000		845,000
C067	Clinical Pathologist	(BPS-18)	1	1	1,257,000		845,000
C137	Community Opthomologist	(BPS-18)	1	1	1,257,000		845,000
D018	Dental Surgeon	(BPS-18)	1	1	684,000		469,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,041,000		723,000
D494	District Specialist Child	(BPS-18)	1	1	500,000		348,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,690,000		1,149,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		575,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		335,000
S156	Surgeon	(BPS-18)	1	1	1,257,000		845,000
S213	Senior Medical Officer	(BPS-18)	18	18	19,780,000		13,344,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	700,000		480,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	600,000		414,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	2,100,000		1,439,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	700,000		480,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	700,000		480,000
A039	Anaesthesist	(BPS-17)	1	1	828,000		560,000
B034	Blood Bank Officer	(BPS-17)	1	1	828,000		560,000
C088	Constable	(BPS-17)	2	2	1,200,000		820,000

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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	1	600,000		410,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000		410,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		410,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,800,000		1,230,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000		410,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	600,000		410,000
D018	Dental Surgeon	(BPS-17)	3	3	1,968,000		1,340,000
H032	Head Nurse	(BPS-17)	4	4	2,029,000		1,396,000
M033	Medical Officer	(BPS-17)	84	84	57,462,000		39,068,000
N021	Nursing Superintendent	(BPS-17)	1	1	858,000		579,000
P024	Pharmacist	(BPS-17)	1	1	653,000		445,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		447,000
A057	Assistant	(BPS-16)	2	2	875,000		596,000
C028	Charge Nurse	(BPS-16)	113	113	48,324,000		32,920,000
C082	Computer Operator	(BPS-16)	1	1	442,000		301,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		339,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,500,000		1,016,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,500,000		1,016,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,500,000		1,006,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	4,500,000		3,049,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,500,000		1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	500,000		339,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		339,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	500,000		339,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		346,000
H282	Homeo Doctor	(BPS-16)	1	1	438,000		298,000
P097	Public Health Supervisor	(BPS-16)	1	1	691,000		464,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		346,000
T107	Tabeeb	(BPS-16)	1	1	554,000		374,000
A01102	Personal pay				280,000	335,000	339,000
A01150	Others					<u>10,000</u>	
001	Others					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		246	246	<u>67,854,000</u>	<u>62,505,000</u>	<u>63,408,000</u>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>246</u>	<u>67,854,000</u>	<u>62,500,000</u>	<u>63,403,000</u>
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	3	3	1,200,000		1,126,000
S035	Senior Clerk	(BPS-14)	3	3	1,371,000		1,283,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,000,000		3,754,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,000,000		1,877,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	800,000		751,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,200,000		1,126,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	400,000		375,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,200,000		1,126,000
B038	Boiler Engineer	(BPS-12)	1	1	230,000		218,000

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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	1	300,000		282,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,200,000		1,128,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,800,000		1,693,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,800,000		1,673,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	300,000		282,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	600,000		564,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	900,000		846,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	414,000		393,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	927,000		878,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	414,000		393,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	414,000		393,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	467,000		449,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	438,000		416,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	659,000		625,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	438,000		416,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,200,000		1,128,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,200,000		1,128,000
S136	Sub Engineer	(BPS-12)	1	1	416,000		389,000
J013	Junior Clerk	(BPS-11)	6	6	2,084,000		1,950,000

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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	1	241,000		227,000
T065	Telephone Mechanic	(BPS-09)	1	1	253,000		237,000
P040	Plant Operator	(BPS-08)	3	3	693,000		650,000
D080	Dietician	(BPS-07)	1	1	173,000		163,000
E014	Electric Generator Operator	(BPS-07)	1	1	173,000		163,000
E019	Electrician	(BPS-07)	1	1	273,000		255,000
P047	Plumber	(BPS-07)	1	1	218,000		204,000
S127	Store Keeper	(BPS-07)	2	2	362,000		341,000
T005	Tailor	(BPS-07)	1	1	204,000		192,000
T019	Telephone Operator	(BPS-07)	3	3	1,229,000		1,141,000
D112	Driver	(BPS-06)	4	4	1,371,000		1,274,000
D007	Dai	(BPS-05)	9	9	2,058,000		1,921,000
F033	Foreman	(BPS-04)	2	2	606,000		562,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,059,000		984,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	930,000		866,000
W004	Ward Orderli	(BPS-04)	49	49	13,120,000		12,195,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,032,000		960,000
C012	Carpenter	(BPS-03)	1	1	222,000		207,000
C057	Chowkidar	(BPS-03)	8	8	2,043,000		1,897,000
D060	Dhobi	(BPS-03)	6	6	1,363,000		1,268,000
G005	Gate Keeper	(BPS-03)	1	1	162,000		151,000
H053	Helper	(BPS-03)	4	4	824,000		767,000
M010	Mali	(BPS-03)	4	4	609,000		570,000
N005	Naib Qasid	(BPS-03)	6	6	1,532,000		1,423,000
S162	Sweeper	(BPS-03)	37	37	8,200,000		7,629,000
T049	Tubewell Operator	(BPS-03)	2	2	532,000		494,000

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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	5,000
A012 TOTAL ALLOWANCES			<u>318,727,000</u>	<u>281,401,000</u>	<u>268,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>317,926,000</u>	<u>280,163,000</u>	<u>268,403,000</u>
A01201 Senior Post Allowance			45,000	46,000	60,000
A01202 House Rent Allowance			25,157,000	17,500,000	17,260,000
A01203 Conveyance Allowance			24,961,000	21,700,000	20,330,000
A01207 Washing Allowance			74,000	96,000	94,000
A01208 Dress Allowance			6,634,000	4,500,000	4,428,000
A0120D Integrated Allowance			216,000	27,000	27,000
A0120X Adhoc Allowance - 2010				4,000	
A01216 Qualification Allowance				20,000	20,000
A01217 Medical Allowance			13,713,000	11,800,000	11,560,000
A0121B Health Professional Allowance			142,430,000	135,000,000	127,409,000
A0121T Adhoc Relief Allowance 2013			7,576,000	3,740,000	3,735,000
A01224 Entertainment Allowance			145,000	100,000	104,000
A01226 Computer Allowance			19,000	36,000	36,000
A01229 Special compensatory allowance				75,000	90,000
A0122C Adhoc Relief Allowance - 2015			3,886,000	2,600,000	2,551,000
A0122M Adhoc Relief Allowance 2016			21,619,000	15,500,000	15,221,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	380,000	349,000
A0122Y Ad-hoc Relief Allowance 2017			29,111,000	21,500,000	20,596,000
A01238 Charge allowance				7,000	8,000
A0123G Ad-hoc Relief Allowance-2018			29,228,000	21,500,000	20,594,000
A0123P Ad-hoc Relief Allowance 2019				11,500,000	11,506,000
A01251 Mess Allowance			11,310,000	11,200,000	11,142,000
A01252 Non Practising Allowance			1,668,000	1,200,000	1,134,000
A01253 Science Teaching Allowance			1,000		
A01270 Other			<u>132,000</u>	<u>132,000</u>	<u>149,000</u>
001 Others			132,000	132,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>1,238,000</u>	<u>583,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>438,000</u>	<u>582,000</u>
001 Medical Charges			1,000	438,000	582,000

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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>	<u>1,000</u>
001 Leave Salary			800,000	800,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>51,541,000</u>	<u>66,820,000</u>	<u>61,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>360,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			40,000	60,000	27,000
A03202 Telephone and Trunk Call			200,000	300,000	168,000
A033 TOTAL UTILITIES			<u>16,073,000</u>	<u>20,073,000</u>	<u>18,562,000</u>
A03301 Gas			50,000	50,000	22,000
A03303 Electricity			<u>16,000,000</u>	<u>20,000,000</u>	<u>18,539,000</u>
001 Electricity			16,000,000	20,000,000	18,539,000
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,625,000</u>	<u>12,620,000</u>	<u>11,839,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>818,000</u>
001 Travelling Allowance			1,500,000	1,500,000	818,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,993,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	10,993,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
001 Conveyance Charges			70,000	70,000	17,000
A03809 CNG Charges (Govt)			5,000		1,000
A039 TOTAL GENERAL			<u>22,603,000</u>	<u>33,767,000</u>	<u>31,102,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>376,000</u>
001 Stationery			1,200,000	1,200,000	376,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>881,000</u>
001 Printing and publication			1,200,000	1,200,000	881,000
A03905 Newspapers Periodicals and Books			8,000	10,000	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					
MR4740 MS District Head Quarter Hospital Mardan					
A03906 Uniforms and Protective Clothing			50,000	50,000	5,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>223,000</u>
001 Advertising and Publicity			400,000	400,000	223,000
A03917 Law Charges			11,000		1,000
A03927 Purchase of Drug and Medicines			<u>13,500,000</u>	<u>23,000,000</u>	<u>23,001,000</u>
001 Purchase of drug and Medicines			3,500,000	3,000,000	23,000,000
002 Purchase of emergency drug and Medicines			10,000,000	20,000,000	1,000
A03942 Cost of Other Stores			<u>4,034,000</u>	<u>5,407,000</u>	<u>4,114,000</u>
002 Anesthesia/OT Items			850,000	600,000	600,000
003 Bedding & Clothing			285,000	500,000	500,000
004 Chemicals/Apparatus			950,000	1,000,000	950,000
005 X-Ray Films			1,026,000	2,000,000	1,026,000
006 Medical Gas			296,000	400,000	296,000
008 ACD Bags			171,000	300,000	171,000
009 Washing Charges			285,000	400,000	400,000
028 028-Spirit			57,000	57,000	57,000
047 Blood Bank			114,000	150,000	114,000
A03970 Others			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Others			2,200,000	2,500,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,644,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>9,644,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			9,644,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,500,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,500,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>3,500,000</u>	<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	3,500,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>550,000</u>	<u>206,000</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>	<u>206,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>206,000</u>
001 Plant and Machinery			1,000	500,000	206,000
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>	<u>2,080,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,241,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,241,000</u>
001 Transport			1,500,000	1,500,000	1,241,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>815,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>815,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	815,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			200,000	100,000	24,000
MS District Head Quarter Hospital Mardan			671,130,000	567,921,000	548,116,000

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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>	<u>340,709,000</u>
A011 TOTAL PAY	<u>566</u>	<u>566</u>	<u>230,059,000</u>	<u>139,025,000</u>	<u>145,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>250</u>	<u>250</u>	<u>159,918,000</u>	<u>93,025,000</u>	<u>97,791,000</u>
A01101 Total Basic Pay Of Officer	<u>250</u>	<u>250</u>	<u>159,668,000</u>	<u>93,000,000</u>	<u>97,767,000</u>
C381 Chief Medical Officer (BPS-20)	3	3	2,187,000		1,382,000
C414 Chief Dental Surgion (BPS-20)	1	1	1,227,000		754,000
C479 Chief District Specialist (ENT) (BPS-20)	1	1	1,227,000		754,000
M037 Medical Superintendent (BPS-19)	1	1	1,216,000		737,000
P358 Principal Medical Officer (BPS-19)	16	16	12,073,000		7,448,000
S521 Senior Gynaecologist (BPS-19)	1	1	1,216,000		737,000
S526 Senior Children Specialist (BPS-19)	1	1	862,000		529,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,216,000		737,000
S567 Senior Orthopaedic (BPS-19)	1	1	1,216,000		737,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	800,000		492,000
A039 Anaesthesist (BPS-18)	1	1	1,017,000		619,000
C010 Cardiologist (BPS-18)	1	1	1,055,000		641,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,472,000		1,515,000
D494 District Specialist Child (BPS-18)	1	1	824,000		505,000
D537 District Specialist (Eye) (BPS-18)	1	1	824,000		505,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	8,249,000		4,896,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	824,000		505,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	824,000		505,000
D554 District Specialist (Surgical) (BPS-18)	2	2	1,648,000		1,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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	1	824,000		505,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	824,000		505,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,190,000		721,000
D574	District Specialist ENT	(BPS-18)	1	1	824,000		505,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		303,000
M036	Medical Specialist	(BPS-18)	1	1	824,000		505,000
P015	Pathologist	(BPS-18)	1	1	977,000		595,000
P033	Physician	(BPS-18)	1	1	1,055,000		641,000
R004	Radiologist	(BPS-18)	1	1	1,055,000		641,000
S086	Skin Specialist	(BPS-18)	1	1	1,055,000		641,000
S213	Senior Medical Officer	(BPS-18)	12	12	6,514,000		4,075,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	700,000		432,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	700,000		432,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,400,000		864,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	700,000		432,000
A007	Accounts Officer	(BPS-17)	1	1	656,000		402,000
B034	Blood Bank Officer	(BPS-17)	1	1	1,003,000		607,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,200,000		739,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,800,000		1,108,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	1,200,000		739,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		369,000

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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	4	2,400,000		1,477,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,800,000		1,108,000
D018	Dental Surgeon	(BPS-17)	4	4	2,624,000		1,609,000
M033	Medical Officer	(BPS-17)	51	51	32,570,000		19,993,000
P024	Pharmacist	(BPS-17)	1	1	656,000		402,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		402,000
A057	Assistant	(BPS-16)	1	1	415,000		255,000
C028	Charge Nurse	(BPS-16)	85	85	40,241,000		24,592,000
C082	Computer Operator	(BPS-16)	4	4	2,023,000		1,233,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		305,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	500,000		305,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	500,000		305,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		305,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,500,000		1,525,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	2,000,000		1,220,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		305,000
H282	Homeo Doctor	(BPS-16)	1	1	607,000		368,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		311,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	1,000,000		610,000
T107	Tabeeb	(BPS-16)	1	1	607,000		368,000
A01102	Personal pay					25,000	24,000
A01105	Qualification Pay				250,000		
A011-2	TOTAL PAY OF OTHER STAFF		316	316	70,141,000	46,000,000	48,178,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>316</u>	<u>70,141,000</u>	<u>46,000,000</u>	<u>48,178,000</u>
S035	Senior Clerk (BPS-14)	2	2	743,000		513,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	400,000		276,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	2,400,000		1,654,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	3	986,000		684,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	800,000		551,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2	2	800,000		551,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	6	6	2,400,000		1,654,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	400,000		276,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	300,000		207,000
C302	Clinical Technician (Dental) (BPS-12)	4	4	1,200,000		829,000
C304	Clinical Technician (Pharmacy) (BPS-12)	9	9	2,700,000		1,866,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	600,000		415,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	600,000		415,000
C307	Clinical Technician (Radiology) (BPS-12)	5	5	1,500,000		1,037,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	9	9	2,700,000		1,866,000
C309	Clinical Technician (Surgical) (BPS-12)	5	5	1,500,000		1,037,000
C310	Clinical Technician (Physiotherapy) (BPS-12)	2	2	677,000		466,000
F149	Female Clinical Technician Dental (BPS-12)	4	4	1,302,000		897,000

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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	2	630,000		434,000
J013	Junior Clerk	(BPS-11)	8	8	2,452,000		1,689,000
H297	Homeo Dispenser	(BPS-10)	1	1	241,000		167,000
C344	Civil M&R Technician	(BPS-09)	4	4	1,256,000		860,000
E019	Electrician	(BPS-07)	1	1	260,000		178,000
S127	Store Keeper	(BPS-07)	3	3	803,000		550,000
D112	Driver	(BPS-06)	5	5	1,170,000		802,000
E019	Electrician	(BPS-06)	3	3	564,000		389,000
G013	Generator Operator	(BPS-06)	1	1	242,000		166,000
N018	Nurse Dai	(BPS-06)	1	1	236,000		162,000
N019	Nursing Orderly	(BPS-05)	1	1	176,000		121,000
T049	Tubewell Operator	(BPS-05)	1	1	164,000		113,000
B033	Blood Bank Attendant	(BPS-04)	1	1	330,000		224,000
D007	Dai	(BPS-04)	14	14	2,612,000		1,790,000
L002	Laboratory Attendant	(BPS-04)	2	2	513,000		349,000
W003	Ward Aya	(BPS-04)	1	1	257,000		175,000
W004	Ward Orderli	(BPS-04)	22	22	4,985,000		3,401,000
W039	Ward Attendant	(BPS-04)	100	100	15,596,000		10,736,000
X001	X-Ray Attendant	(BPS-04)	2	2	534,000		363,000
B006	Behishti	(BPS-03)	3	3	824,000		559,000
C057	Chowkidar	(BPS-03)	13	13	2,902,000		1,976,000
L158	Laundry	(BPS-03)	8	8	1,577,000		1,076,000
M010	Mali	(BPS-03)	10	10	2,050,000		1,398,000
N005	Naib Qasid	(BPS-03)	1	1	227,000		155,000
S162	Sweeper	(BPS-03)	42	42	7,532,000		5,151,000
A012	TOTAL ALLOWANCES				175,029,000	192,921,000	194,740,000
A012-1	TOTAL REGULAR ALLOWANCES				174,188,000	192,080,000	193,939,000

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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	60,000
A01202 House Rent Allowance			12,900,000	14,000,000	13,947,000
A01203 Conveyance Allowance			9,580,000	17,500,000	17,528,000
A01207 Washing Allowance			980,000	113,000	101,000
A01208 Dress Allowance			2,800,000	3,200,000	3,163,000
A0120D Integrated Allowance			6,000		
A0120X Adhoc Allowance - 2010				55,000	
A01217 Medical Allowance			4,970,000	9,000,000	9,091,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121B Health Professional Allowance			83,100,000	88,166,000	88,705,000
A0121T Adhoc Relief Allowance 2013			2,024,000	2,500,000	2,419,000
A0121Z Adhoc Relief Allowance-2014				3,000	4,000
A01224 Entertainment Allowance			105,000	54,000	59,000
A01226 Computer Allowance			38,000	54,000	54,000
A01229 Special compensatory allowance				40,000	45,000
A0122C Adhoc Relief Allowance - 2015			1,908,000	2,215,000	2,205,000
A0122D Special Risk Allowance				1,000	
A0122M Adhoc Relief Allowance 2016			10,134,000	10,611,000	10,637,000
A0122N Special Conveyance Allowance to Disabled Employees				136,000	163,000
A0122Y Ad-hoc Relief Allowance 2017			18,154,000	13,412,000	13,689,000
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				9,000	12,000
A01239 Special allowance				<u>9,000</u>	<u>12,000</u>
001 Special Allowance				9,000	12,000
A0123G Ad-hoc Relief Allowance-2018			22,679,000	13,412,000	14,092,000
A0123P Ad-hoc Relief Allowance 2019				8,000,000	8,355,000
A01244 Adhoc relief				<u>20,000</u>	<u>24,000</u>
001 Adhoc Relief				20,000	24,000
A01251 Mess Allowance			3,000,000	8,000,000	7,929,000
A01252 Non Practising Allowance			1,760,000	1,500,000	1,642,000
A01270 Other				<u>3,000</u>	<u>3,000</u>
001 Others				3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>841,000</u>	<u>841,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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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>	<u>800,000</u>
001 Leave Salary			840,000	840,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>30,244,000</u>	<u>51,575,000</u>	<u>48,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>328,000</u>	<u>235,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			8,000	15,000	4,000
A03202 Telephone and Trunk Call			300,000	200,000	52,000
A03205 Courier and pilot service			20,000	20,000	3,000
A033 TOTAL UTILITIES			<u>3,800,000</u>	<u>4,200,000</u>	<u>4,034,000</u>
A03301 Gas			700,000	700,000	668,000
A03303 Electricity			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,366,000</u>
001 Electricity			3,100,000	3,500,000	3,366,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,510,000</u>	<u>2,510,000</u>	<u>2,255,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>283,000</u>
001 Travelling Allowance			400,000	400,000	283,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>36,000</u>
001 Transportation of Goods			80,000	80,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,931,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,931,000
A03828 Conveyance charges			30,000	30,000	5,000
A039 TOTAL GENERAL			<u>23,606,000</u>	<u>44,630,000</u>	<u>41,728,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>64,000</u>
001 Stationery			300,000	300,000	64,000
A03902 Printing and Publication			<u>250,000</u>	<u>500,000</u>	<u>356,000</u>
001 Printing and publication			250,000	500,000	356,000
A03905 Newspapers Periodicals and Books			30,000	30,000	15,000
A03906 Uniforms and Protective Clothing			400,000	1,000,000	120,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	<u>71,000</u>
001 Advertising and Publicity			500,000	400,000	71,000

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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>	<u>35,001,000</u>
001 Purchase of drug and Medicines			13,000,000	32,000,000	35,000,000
002 Purchase of emergency drug and Medicines			3,000,000	3,000,000	1,000
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>6,700,000</u>	<u>5,600,000</u>
002 Anesthesia/OT Items			500,000	700,000	500,000
003 Bedding & Clothing			1,000,000	1,000,000	1,000,000
004 Chemicals/Apparatus			1,000,000	1,200,000	1,000,000
005 X-Ray Films			800,000	1,000,000	800,000
006 Medical Gas			300,000	500,000	300,000
008 ACD Bags			600,000	600,000	600,000
009 Washing Charges			500,000	700,000	500,000
012 Disposable Surgical/Medical Supplies			50,000	50,000	50,000
027 Dressing & Cotton/Apparatus			200,000	200,000	200,000
028 028-Spirit			100,000	100,000	100,000
029 Vaccine & Sera/Vials			350,000	350,000	350,000
035 Cat & Gut			200,000	300,000	200,000
A03970 Others			<u>526,000</u>	<u>700,000</u>	<u>501,000</u>
001 Others			526,000	700,000	501,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,695,000</u>	<u>7,000,000</u>	<u>7,560,000</u>
A041 TOTAL PENSION			<u>1,695,000</u>	<u>7,000,000</u>	<u>7,560,000</u>
A04114 Superannuation Encashment of L.P.R			1,695,000	7,000,000	7,560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>600,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>600,000</u>	<u>120,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>120,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>410,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>41,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>41,000</u>
001 Hardware			200,000	200,000	41,000

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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>	<u>451,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>175,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>175,000</u>
001 Transport			250,000	250,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>144,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>144,000</u>
001 Machinery and Equipment			200,000	500,000	144,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			150,000	200,000	79,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>31,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>31,000</u>
001 Office Buildings			100,000	200,000	1,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>22,000</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	22,000
District Headquarter Hospital Nowshera			440,047,000	392,781,000	396,957,000

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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	430		<u>179,613,000</u>	<u>179,613,000</u>	
A011-1 TOTAL PAY OF OFFICERS	191		<u>113,562,000</u>	<u>113,562,000</u>	
A01101 Total Basic Pay Of Officer	191		<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		66,051,000	66,051,000	
A01151 Total Basic Pay Other Staff	239		66,051,000	66,051,000	
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 (Phyiotherapy) (BPS-14)	1		2,416,000		
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (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>	<u>582,071,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>222,938,000</u>	<u>222,938,000</u>	<u>582,071,000</u>
A06402 Contribution/transfer to reserve fund			<u>222,938,000</u>	<u>222,938,000</u>	<u>582,071,000</u>
002 Provision for Salary					339,815,000
003 Provision for Non Salary					242,256,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			559,683,000	559,683,000	582,071,000

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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>	<u>226,941,000</u>
A011 TOTAL PAY	482	482	<u>161,629,000</u>	<u>70,150,000</u>	<u>99,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	222	222	<u>111,503,000</u>	<u>47,150,000</u>	<u>69,517,000</u>
A01101 Total Basic Pay Of Officer	222	222	<u>111,468,000</u>	<u>47,000,000</u>	<u>69,352,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	699,000		600,000
M037 Medical Superintendent (BPS-19)	1	1	1,122,000		503,000
P358 Principal Medical Officer (BPS-19)	16	16	11,766,000		5,389,000
P359 Principal Dental Surgeon (BPS-19)	1	1	541,000		600,000
S539 Senior Anaesthetist (BPS-19)	1	1	808,000		600,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	800,000		600,000
S621 Senior District Specialist (Physian) (BPS-19)	1	1	588,000		600,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	541,000		600,000
S627 Senior District Specialist (Cardiology) (BPS-19)	1	1	800,000		600,000
C056 Children Specialist (BPS-18)	1	1	540,000		600,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,387,000		1,084,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	865,000		1,200,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	845,000		383,000
D587 District Specialist Urology (BPS-18)	1	1	480,000		560,000
E003 E.N.T. Specialist (BPS-18)	1	1	540,000		560,000
E049 Eye Specialist (BPS-18)	1	1	540,000		560,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	540,000		560,000
P015 Pathologist (BPS-18)	1	1	540,000		560,000
P033 Physician (BPS-18)	1	1	586,000		560,000

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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	1	540,000		560,000
S213	Senior Medical Officer	(BPS-18)	8	8	4,740,000		2,194,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	700,000		560,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	540,000		560,000
A007	Accounts Officer	(BPS-17)	1	1	423,000		400,000
B034	Blood Bank Officer	(BPS-17)	1	1	423,000		400,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	700,000		316,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,400,000		633,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,800,000		820,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	700,000		316,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	700,000		316,000
D018	Dental Surgeon	(BPS-17)	5	5	3,300,000		1,496,000
H032	Head Nurse	(BPS-17)	1	1	501,000		400,000
M033	Medical Officer	(BPS-17)	53	53	36,227,000		26,393,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		231,000
O065	Optometrist	(BPS-17)	1	1	423,000		400,000
P112	Physiotherapist	(BPS-17)	2	2	1,079,000		750,000
A057	Assistant	(BPS-16)	1	1	454,000		205,000
C028	Charge Nurse	(BPS-16)	65	65	15,956,000		7,536,000
C082	Computer Operator	(BPS-16)	8	8	3,623,000		1,639,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	500,000		300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	500,000		300,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	500,000		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						
SH4200	District Head Quarter Hospital Shangla						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	3,000,000		1,351,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,000,000		700,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	500,000		300,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		300,000
H282	Homeo Doctor	(BPS-16)	1	1	560,000		300,000
M008	Male Nurse	(BPS-16)	10	10	2,868,000		2,000,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		230,000
T107	Tabeeb	(BPS-16)	1	1	271,000		127,000
A01102	Personal pay				35,000	150,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		260	260	50,126,000	23,000,000	30,452,000
A01151	Total Basic Pay Other Staff		260	260	50,071,000	23,000,000	30,452,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,200,000		728,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,400,000		1,456,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	800,000		485,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,200,000		728,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,600,000		971,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	800,000		485,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,600,000		971,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	400,000		243,000

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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	1	400,000		243,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	600,000		365,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,200,000		730,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	3,000,000		1,826,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	300,000		183,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	600,000		365,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	600,000		365,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	900,000		548,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	900,000		548,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	300,000		183,000
E070	E.E.G Technician	(BPS-12)	1	1	272,000		166,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	272,000		166,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	544,000		332,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	272,000		166,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	272,000		166,000
L031	Leprosy Technician	(BPS-12)	1	1	272,000		166,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,736,000		1,051,000
J013	Junior Clerk	(BPS-11)	7	7	1,242,000		771,000
E025	Electro Medical Technician	(BPS-10)	2	2	428,000		262,000
H297	Homeo Dispenser	(BPS-10)	1	1	183,000		113,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	4	608,000		377,000
E019	Electrician	(BPS-07)	3	3	463,000		284,000
S127	Store Keeper	(BPS-07)	3	3	487,000		298,000
D112	Driver	(BPS-06)	5	5	771,000		471,000
B033	Blood Bank Attendant	(BPS-04)	1	1	178,000		107,000
D007	Dai	(BPS-04)	2	2	421,000		253,000
D016	Dental Attendant	(BPS-04)	1	1	202,000		121,000
L002	Laboratory Attendant	(BPS-04)	2	2	359,000		217,000
O013	Operation Theater Orderli	(BPS-04)	1	1	202,000		121,000
W004	Ward Orderli	(BPS-04)	94	94	12,640,000		7,698,000
X001	X-Ray Attendant	(BPS-04)	1	1	202,000		121,000
B006	Behishti	(BPS-03)	2	2	378,000		227,000
C057	Chowkidar	(BPS-03)	18	18	2,308,000		1,402,000
D060	Dhobi	(BPS-03)	8	8	1,010,000		614,000
M010	Mali	(BPS-03)	10	10	1,152,000		702,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		98,000
S162	Sweeper	(BPS-03)	28	28	4,235,000		2,559,000
A01152	Personal pay				55,000		
A012	TOTAL ALLOWANCES				186,229,000	127,023,000	126,972,000
A012-1	TOTAL REGULAR ALLOWANCES				185,727,000	126,905,000	126,470,000
A01202	House Rent Allowance				19,758,000	6,810,000	7,674,000
A01203	Conveyance Allowance				21,311,000	9,600,000	9,837,000
A01207	Washing Allowance				84,000	52,000	37,000
A01208	Dress Allowance				3,987,000	2,000,000	2,178,000
A0120D	Integrated Allowance				4,000	5,000	5,000
A0120X	Adhoc Allowance - 2010					8,000	
A01217	Medical Allowance				10,758,000	4,800,000	4,818,000
A0121A	Ad - hoc Allowance - 2011					15,000	
A0121B	Health Professional Allowance				70,716,000	66,000,000	63,636,000

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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	1,139,000
A01224 Entertainment Allowance			21,000	26,000	27,000
A01226 Computer Allowance			9,000	24,000	22,000
A01229 Special compensatory allowance			72,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			1,416,000	700,000	788,000
A0122M Adhoc Relief Allowance 2016			11,606,000	5,200,000	5,818,000
A0122N Special Conveyance Allowance to Disabled Employees				70,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			15,701,000	6,700,000	7,725,000
A01233 Unattractive Area Allowance			<u>3,922,000</u>	<u>3,900,000</u>	<u>3,924,000</u>
001 Unattractive Area Allowance			3,922,000	3,900,000	3,924,000
A0123G Ad-hoc Relief Allowance-2018			14,903,000	6,700,000	7,724,000
A0123P Ad-hoc Relief Allowance 2019				5,600,000	5,151,000
A01251 Mess Allowance			7,151,000	7,151,000	5,526,000
A01252 Non Practising Allowance			490,000	400,000	312,000
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>118,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>117,000</u>	<u>2,000</u>
001 Medical Charges			1,000	117,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			500,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>24,449,000</u>	<u>40,322,000</u>	<u>33,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			20,000	40,000	15,000
A03202 Telephone and Trunk Call			120,000	120,000	73,000
A033 TOTAL UTILITIES			<u>5,600,000</u>	<u>5,600,000</u>	<u>388,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>387,000</u>
001 Electricity			600,000	600,000	387,000
A03304 Hot and Cold Weather Charges			5,000,000	5,000,000	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					
SH4200 District Head Quarter Hospital Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,700,000</u>	<u>2,126,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>519,000</u>
001 Travelling Allowance			700,000	1,000,000	519,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>108,000</u>
001 Transportation of Goods			200,000	200,000	108,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,499,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,500,000	1,499,000
A039 TOTAL GENERAL			<u>16,709,000</u>	<u>31,862,000</u>	<u>31,240,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			100,000	100,000	40,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>136,000</u>
001 Printing and publication			250,000	250,000	136,000
A03905 Newspapers Periodicals and Books			5,000	8,000	6,000
A03906 Uniforms and Protective Clothing			125,000	75,000	8,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>100,000</u>	<u>46,000</u>
001 Advertising and Publicity			190,000	100,000	46,000
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>30,000,000</u>	<u>30,001,000</u>
001 Purchase of drug and Medicines			5,000,000	20,000,000	30,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>759,000</u>	<u>999,000</u>	<u>759,000</u>
001 Cost of other Stores				300,000	
002 Anesthesia/OT Items			400,000	300,000	400,000
003 Bedding & Clothing			200,000	200,000	200,000
006 Medical Gas			114,000	150,000	114,000
009 Washing Charges			11,000	15,000	11,000
010 Cost of Drugs/Medicines & Vaccines			34,000	34,000	34,000
A03970 Others			<u>280,000</u>	<u>330,000</u>	<u>244,000</u>
001 Others			280,000	330,000	244,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,532,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>3,532,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			3,532,000	1,000,000	1,080,000

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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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
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>	<u>970,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>576,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>576,000</u>
001 Transport			600,000	600,000	576,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>312,000</u>	<u>450,000</u>	<u>284,000</u>
A13101 Machinery and Equipment			<u>312,000</u>	<u>450,000</u>	<u>284,000</u>
001 Machinery and Equipment			312,000	450,000	284,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			60,000	100,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13701 Hardware			50,000	50,000	35,000

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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					
District Head Quarter Hospital Shangla			377,862,000	239,696,000	263,833,000

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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>	<u>311,342,000</u>
A011	TOTAL PAY		268	404	<u>118,075,000</u>	<u>85,184,000</u>	<u>142,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		148	216	<u>87,856,000</u>	<u>60,182,000</u>	<u>97,554,000</u>
A01101	Total Basic Pay Of Officer		148	216	<u>87,614,000</u>	<u>60,000,000</u>	<u>97,362,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,632,000		1,096,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,507,000		986,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,000,000		665,000
M037	Medical Superintendent	(BPS-20)	1	1	1,595,000		1,041,000
P358	Principal Medical Officer	(BPS-19)	17	17	14,103,000		9,290,000
S525	Senior Physician	(BPS-19)	1	1	796,000		525,000
S542	Senior Radiologist	(BPS-19)	1	1	796,000		525,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	796,000		525,000
A039	Anaesthesist	(BPS-18)	1	1	635,000		422,000
B034	Blood Bank Officer	(BPS-18)	1	1	635,000		422,000
C010	Cardiologist	(BPS-18)	1	1	1,257,000		816,000
C056	Children Specialist	(BPS-18)	1	2	526,000		1,158,000
C067	Clinical Pathologist	(BPS-18)	1	1	635,000		422,000
D033	Deputy Director Administration	(BPS-18)	1	2	526,000		1,158,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	845,000		555,000
D056	Dermatologist	(BPS-18)		1			805,000
D537	District Specialist (Eye)	(BPS-18)		1			805,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	845,000		555,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	845,000		555,000

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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					
D587 District Specialist Urology (BPS-18)	1	1	480,000		324,000
D588 District Specialist Chest/TB (BPS-18)	1	1	480,000		324,000
E003 E.N.T. Specialist (BPS-18)	1	2	526,000		1,158,000
G025 Gynaecologist (BPS-18)	1	2	1,257,000		1,621,000
O026 Orthopaedic Surgeon (BPS-18)	1	2	1,257,000		1,621,000
P033 Physician (BPS-18)		1			805,000
S156 Surgeon (BPS-18)		1			805,000
S213 Senior Medical Officer (BPS-18)	11	11	8,291,000		5,469,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	2	2	1,400,000		926,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	700,000		463,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	700,000		463,000
A007 Accounts Officer (BPS-17)		1			640,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	600,000		396,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	1,200,000		792,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	600,000		396,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	1,000,000		665,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	600,000		396,000
D018 Dental Surgeon (BPS-17)	4	4	2,624,000		1,725,000
H032 Head Nurse (BPS-17)	1	1	477,000		318,000
M033 Medical Officer (BPS-17)	14	32	8,690,000		17,254,000
N021 Nursing Superintendent (BPS-17)	1	1	477,000		318,000
O065 Optometrist (BPS-17)	1	1	477,000		318,000
P024 Pharmacist (BPS-17)	1	1	477,000		318,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
P112 Physiotherapist (BPS-17)	1	1	656,000		431,000
S090 Social Welfare Officer (BPS-17)		1			640,000
A057 Assistant (BPS-16)	1	1	400,000		264,000
C028 Charge Nurse (BPS-16)	51	83	19,658,000		29,003,000
C082 Computer Operator (BPS-16)	1	8	502,000		3,832,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	500,000		327,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	1,000,000		654,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	500,000		327,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	1,600,000		1,055,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	500,000		327,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	500,000		327,000
S109 Statistical Assistant (BPS-16)	1	1	511,000		334,000
A01102 Personal pay			242,000	182,000	192,000
A011-2 TOTAL PAY OF OTHER STAFF	120	188	30,219,000	25,002,000	44,585,000
A01151 Total Basic Pay Other Staff	120	188	30,219,000	25,000,000	44,582,000
S035 Senior Clerk (BPS-14)	1	1	434,000		410,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	400,000		378,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	5	5	2,000,000		1,892,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	800,000		757,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	800,000		757,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	800,000		757,000

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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					
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	400,000		378,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	800,000		757,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	400,000		378,000
C287 Clinical Technologist (Pathology) (BPS-12)		2			665,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			665,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	1,200,000		1,138,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	9	2,100,000		2,656,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			998,000
C307 Clinical Technician (Radiology) (BPS-12)	1	2	300,000		617,000
C309 Clinical Technician (Surgical) (BPS-12)	1	3	300,000		949,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	2	208,000		532,000
C320 Clinical Technologist (Anaesthesia) (BPS-12)		2			665,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	220,000		210,000
F150 Female Clinical Technician Pharmacy (BPS-12)	2	2	414,000		397,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	220,000		210,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	220,000		210,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	231,000		221,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	220,000		210,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	220,000		210,000

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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						
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,736,000		1,640,000
E025	Electro Medical Technician	(BPS-11)		1			309,000
J013	Junior Clerk	(BPS-11)	3	6	807,000		1,693,000
C344	Civil M&R Technician	(BPS-09)		2			545,000
E019	Electrician	(BPS-07)	1	3	204,000		676,000
G013	Generator Operator	(BPS-07)	1	1	158,000		151,000
P047	Plumber	(BPS-07)	1	1	158,000		151,000
S127	Store Keeper	(BPS-07)		2			483,000
T019	Telephone Operator	(BPS-07)	2	2	344,000		327,000
D112	Driver	(BPS-06)	3	5	896,000		1,297,000
T049	Tubewell Operator	(BPS-06)	2	2	311,000		296,000
A171	Aya	(BPS-04)	1	1	284,000		266,000
B033	Blood Bank Attendant	(BPS-04)	1	1	310,000		290,000
D007	Dai	(BPS-04)	6	6	1,217,000		1,145,000
D017	Dental Orderli	(BPS-04)	1	1	252,000		236,000
L002	Laboratory Attendant	(BPS-04)	2	2	574,000		537,000
W004	Ward Orderli	(BPS-04)	20	40	4,518,000		8,203,000
W039	Ward Attendant	(BPS-04)	2	2	286,000		271,000
X001	X-Ray Attendant	(BPS-04)	2	2	439,000		413,000
B006	Behishti	(BPS-03)	2	2	505,000		473,000
C057	Chowkidar	(BPS-03)	3	8	610,000		1,501,000
D060	Dhobi	(BPS-03)	1	4	261,000		801,000
M010	Mali	(BPS-03)	3	6	699,000		1,212,000
N005	Naib Qasid	(BPS-03)	2	2	477,000		447,000
S162	Sweeper	(BPS-03)	17	27	2,486,000		4,202,000
A01152	Personal pay					2,000	3,000

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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					
A012 TOTAL ALLOWANCES			<u>149,981,000</u>	<u>103,161,000</u>	<u>169,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>149,480,000</u>	<u>102,173,000</u>	<u>168,952,000</u>
A01201 Senior Post Allowance				50,000	58,000
A01202 House Rent Allowance			9,897,000	6,300,000	15,466,000
A01203 Conveyance Allowance			8,629,000	8,200,000	14,075,000
A01207 Washing Allowance			276,000	50,000	124,000
A01208 Dress Allowance			2,791,000	1,850,000	3,117,000
A0120D Integrated Allowance			7,000	12,000	11,000
A0120X Adhoc Allowance - 2010				120,000	
A01217 Medical Allowance			4,306,000	4,900,000	7,960,000
A0121B Health Professional Allowance			58,858,000	45,000,000	71,178,000
A0121T Adhoc Relief Allowance 2013			2,414,000	1,600,000	1,548,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance			26,000	60,000	58,000
A01226 Computer Allowance			19,000		18,000
A0122C Adhoc Relief Allowance - 2015			1,651,000	1,200,000	1,080,000
A0122M Adhoc Relief Allowance 2016			33,022,000	6,200,000	11,704,000
A0122N Special Conveyance Allowance to Disabled Employees				250,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			11,384,000	8,100,000	13,661,000
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	13,651,000
A0123P Ad-hoc Relief Allowance 2019				4,800,000	9,370,000
A01251 Mess Allowance			4,264,000	4,700,000	4,899,000
A01252 Non Practising Allowance			322,000	380,000	386,000
A01254 Anaesthesia Allowance				300,000	360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>988,000</u>	<u>251,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>488,000</u>	<u>1,000</u>
001 Medical Charges			1,000	488,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Leave Salary			500,000	500,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>19,995,000</u>	<u>46,141,000</u>	<u>41,760,000</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					
SU4339 MS District Head Quarter Hospital Swabi					
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>79,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			11,000	13,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	36,000
A03205 Courier and pilot service			10,000	16,000	12,000
A033 TOTAL UTILITIES			<u>2,800,000</u>	<u>6,700,000</u>	<u>4,620,000</u>
A03301 Gas			300,000	1,200,000	1,200,000
A03303 Electricity			<u>2,500,000</u>	<u>5,500,000</u>	<u>3,420,000</u>
001 Electricity			2,500,000	5,500,000	3,420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,216,000</u>	<u>4,060,000</u>	<u>3,506,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,000,000</u>	<u>635,000</u>
001 Travelling Allowance			900,000	1,000,000	635,000
A03806 Transportation of Goods			<u>16,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			16,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>3,000,000</u>	<u>2,851,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	3,000,000	2,851,000
A039 TOTAL GENERAL			<u>13,908,000</u>	<u>35,302,000</u>	<u>33,581,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>165,000</u>
001 Stationery			220,000	220,000	165,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>162,000</u>
001 Printing and publication			220,000	220,000	162,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>135,000</u>
001 Advertising and Publicity			350,000	350,000	135,000
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>28,000,000</u>	<u>28,001,000</u>
001 Purchase of drug and Medicines			2,200,000	22,000,000	28,000,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	1,000
A03942 Cost of Other Stores			<u>4,654,000</u>	<u>5,998,000</u>	<u>4,654,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			300,000	300,000	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					
SU4339 MS District Head Quarter Hospital Swabi					
004 Chemicals/Apparatus			1,600,000	2,500,000	1,600,000
005 X-Ray Films			1,500,000	1,500,000	1,500,000
008 ACD Bags			228,000	300,000	228,000
042 Dental Chemicals			228,000	600,000	228,000
043 ECG Role			228,000	228,000	228,000
A03970 Others			<u>250,000</u>	<u>500,000</u>	<u>453,000</u>
001 Others			250,000	500,000	453,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>756,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	756,000
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>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>	<u>822,000</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					
SU4339 MS District Head Quarter Hospital Swabi					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			250,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>600,000</u>	<u>424,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>600,000</u>	<u>424,000</u>
001 Machinery and Equipment			550,000	600,000	424,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	40,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>120,000</u>	<u>81,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>120,000</u>	<u>81,000</u>
001 Other Buildings.			100,000	120,000	1,000
MS District Head Quarter Hospital Swabi			290,372,000	236,546,000	354,681,000

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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>1,043,941,000</u>	<u>1,056,604,000</u>
A011	TOTAL PAY		1750	1750	<u>589,369,000</u>	<u>423,691,000</u>	<u>439,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		918	918	<u>448,031,000</u>	<u>292,055,000</u>	<u>311,010,000</u>
A01101	Total Basic Pay Of Officer		918	918	<u>447,790,000</u>	<u>291,635,000</u>	<u>310,479,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,717,000		2,598,000
C391	Chief Pathologist	(BPS-20)	1	1	954,000		666,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,475,000		1,012,000
C402	Chief Children Specialist	(BPS-20)	1	1	954,000		666,000
C407	Chief Anesthetist	(BPS-20)	1	1	1,206,000		834,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,002,000		698,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,200,000		830,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,343,000		925,000
M037	Medical Superintendent	(BPS-20)	1	1	2,149,000		1,461,000
S036	Senior Consulting Physician	(BPS-20)	1	1	1,454,000		998,000
C092	Consulting Physician	(BPS-19)	1	1	824,000		569,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)		1			569,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	824,000		569,000
C366	Chief Clinical Technologist (Psychology)	(BPS-19)	1		824,000		
D048	Deputy Medical Superintendent	(BPS-19)	4	4	3,902,000		2,681,000
M119	Medicological Officer	(BPS-19)	1	1	824,000		569,000
P358	Principal Medical Officer	(BPS-19)	23	23	20,363,000		14,031,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	824,000		569,000
S521	Senior Gynaecologist	(BPS-19)	1	1	824,000		569,000

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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					
S523 Senior ENT Specialist (BPS-19)	1	1	824,000		569,000
S526 Senior Children Specialist (BPS-19)	1	1	1,066,000		730,000
S529 Senior Cardiologist (BPS-19)	1	1	824,000		569,000
S542 Senior Radiologist (BPS-19)	1	1	1,074,000		736,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	1,187,000		811,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	541,000		381,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	251,000		188,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	685,000		477,000
A039 Anaesthesist (BPS-18)	3	3	2,288,000		1,581,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	509,000		359,000
C148 Consultant Anaesthesist (BPS-18)	3	3	2,088,000		1,449,000
C204 Consultant Pathologist (BPS-18)	1	1	540,000		379,000
C205 Consultant Radiologist (BPS-18)	2	2	1,111,000		779,000
D048 Deputy Medical Superintendent (BPS-18)	6	6	5,073,000		3,494,000
D537 District Specialist (Eye) (BPS-18)	1	1	845,000		582,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,557,000		1,076,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	860,000		592,000
D588 District Specialist Chest/TB (BPS-18)	1	1	250,000		186,000
R004 Radiologist (BPS-18)	1	1	803,000		554,000
S059 Senior Registrar (BPS-18)	27	27	17,294,000		12,042,000
S213 Senior Medical Officer (BPS-18)	43	43	33,859,000		23,378,000
S260 Senior Clinical Psychologist (BPS-18)	1	1	540,000		379,000

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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						
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	990,000		678,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	860,000		592,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	860,000		592,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	860,000		592,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	860,000		592,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	860,000		592,000
A007	Accounts Officer	(BPS-17)	1	1	533,000		371,000
A188	Audiologist	(BPS-17)	1	1	533,000		371,000
A513	Assistant Director (IT)	(BPS-17)	1	1	604,000		418,000
B034	Blood Bank Officer	(BPS-17)	1	1	438,000		307,000
B129	Bio Statistician	(BPS-17)	1	1	604,000		418,000
C015	Casualty Medical Officer	(BPS-17)	7	7	3,503,000		2,442,000
C068	Clinical Psychologist	(BPS-17)	1	1	489,000		341,000
C153	Computer Programmer	(BPS-17)	1	1	604,000		418,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	852,000		599,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,450,000		1,013,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	1,873,000		1,310,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	852,000		599,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	3,285,000		2,265,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	3,285,000		2,265,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,971,000		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	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						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	423,000		297,000
D018	Dental Surgeon	(BPS-17)	4	4	2,624,000		1,809,000
D636	Deputy Director Maintenance	(BPS-17)	1	1	604,000		418,000
E102	Electro Medical Engineer	(BPS-17)	2	2	1,027,000		715,000
H032	Head Nurse	(BPS-17)	14	14	5,138,000		3,642,000
H292	Hostel Warden	(BPS-17)	1	1	604,000		418,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	1,208,000		835,000
J032	Junior Registrar	(BPS-17)	9	9	4,977,000		3,454,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	604,000		418,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	2,416,000		1,671,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	604,000		418,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	604,000		418,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	604,000		418,000
J148	Junior Registrar ENT	(BPS-17)	1	1	604,000		418,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	1,208,000		835,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	604,000		418,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	604,000		418,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	604,000		418,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	604,000		418,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	604,000		418,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	1,208,000		835,000
J156	Junior Registrar Urology	(BPS-17)	1	1	604,000		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						
SW4523	Saidu Teaching Hospital Swat						
J157	Junior Registrar Cardiology	(BPS-17)	1	1	604,000		418,000
M033	Medical Officer	(BPS-17)	113	113	65,129,000		45,127,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	4,711,000		3,278,000
N021	Nursing Superintendent	(BPS-17)	2	2	1,003,000		699,000
N022	Nutritionist	(BPS-17)	1	1	604,000		418,000
O021	Orthopist	(BPS-17)	1	1	423,000		297,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	426,000		299,000
O065	Optometrist	(BPS-17)	2	2	1,030,000		717,000
P024	Pharmacist	(BPS-17)	12	12	5,389,000		3,777,000
P112	Physiotherapist	(BPS-17)	1	1	656,000		452,000
R355	Registrar Gynae	(BPS-17)	2	2	1,208,000		835,000
S099	Speech Therapist	(BPS-17)	1	1	604,000		418,000
S166	Superintendent	(BPS-17)	2	2	1,261,000		871,000
A057	Assistant	(BPS-16)	8	8	3,638,000		2,504,000
C028	Charge Nurse	(BPS-16)	437	437	157,111,000		109,121,000
C082	Computer Operator	(BPS-16)	14	14	5,106,000		3,544,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	271,000		191,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	2,855,000		1,983,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	3,591,000		2,484,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	450,000		310,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	1,000,000		686,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	4,180,000		2,896,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	3,792,000		2,628,000

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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						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	2,894,000		2,009,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,542,000		1,068,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	278,000		195,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	542,000		382,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	1,000,000		686,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	1,000,000		686,000
D012	Data Entry Operator	(BPS-16)	1	1	511,000		350,000
H282	Homeo Doctor	(BPS-16)	1	1	353,000		245,000
O003	Office Assistant	(BPS-16)	1	1	271,000		191,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	596,000		407,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		350,000
T107	Tabeeb	(BPS-16)	1	1	271,000		191,000
A01102	Personal pay				231,000	420,000	531,000
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		832	832	141,338,000	131,636,000	128,808,000
A01151	Total Basic Pay Other Staff		832	832	141,101,000	131,634,000	128,807,000
S035	Senior Clerk	(BPS-14)	5	5	1,470,000		1,343,000
S114	Steno Typist	(BPS-14)	1	1	224,000		207,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	16	3,584,000		3,306,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	13	2,738,000		2,532,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	13	4,376,000		3,982,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	14	2,927,000		2,708,000

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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-14)	6	6	2,097,000		1,907,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	3,200,000		2,916,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	392,000		355,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	328,000		299,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	328,000		299,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	1,838,000		1,695,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,494,000		1,357,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	332,000		308,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	3,590,000		3,281,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,141,000		1,051,000
C306	Clinical Technician (Pathology)	(BPS-12)	24	24	4,587,000		4,224,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	2,086,000		1,968,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	4,109,000		3,794,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	4,292,000		3,963,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	332,000		308,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	498,000		461,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	166,000		154,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	166,000		154,000
C500	Clinical Tech ECT	(BPS-12)	1	1	166,000		154,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
E025	Electro Medical Technician	(BPS-12)	1	1	341,000		309,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	402,000		370,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,009,000		1,847,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,337,000		1,232,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	185,000		171,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	533,000		493,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,140,000		1,970,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,100,000		1,041,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	2,004,000		1,849,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	734,000		678,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	797,000		726,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	1,736,000		1,605,000
S136	Sub Engineer	(BPS-12)	2	2	312,000		290,000
J013	Junior Clerk	(BPS-11)	10	10	2,011,000		1,843,000
P027	Photographer	(BPS-11)	1	1	156,000		144,000
P088	Projectionist	(BPS-11)	1	1	156,000		144,000
A036	Almoner	(BPS-10)	1	1	199,000		182,000
E025	Electro Medical Technician	(BPS-10)	3	3	345,000		322,000
H297	Homeo Dispenser	(BPS-10)	1	1	199,000		182,000
P022	Pesh Imam	(BPS-10)	2	2	319,000		293,000
A644	AC (Technician)	(BPS-08)	2	2	280,000		257,000
C012	Carpenter	(BPS-07)	2	2	299,000		274,000

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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						
E019	Electrician	(BPS-07)	7	7	1,183,000		1,078,000
S023	Security Guard	(BPS-07)	28	28	4,383,000		4,002,000
S127	Store Keeper	(BPS-07)	7	7	844,000		778,000
T019	Telephone Operator	(BPS-07)	5	5	827,000		754,000
C417	CCTV Camera Operator	(BPS-06)	1	1	131,000		120,000
D112	Driver	(BPS-06)	13	13	2,293,000		2,082,000
E019	Electrician	(BPS-06)	2	2	474,000		428,000
G013	Generator Operator	(BPS-06)	4	4	622,000		567,000
K013	Khadim For Mosque	(BPS-06)	1	1	131,000		120,000
P047	Plumber	(BPS-06)	4	4	623,000		568,000
T049	Tubewell Operator	(BPS-06)	4	4	653,000		594,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	987,000		899,000
R014	Receptionist	(BPS-05)	5	5	631,000		576,000
T049	Tubewell Operator	(BPS-05)	2	2	451,000		406,000
B029	Blacksmith	(BPS-04)	2	2	332,000		300,000
B033	Blood Bank Attendant	(BPS-04)	8	8	1,122,000		1,019,000
C012	Carpenter	(BPS-04)	1	1	210,000		189,000
D007	Dai	(BPS-04)	28	28	4,879,000		4,408,000
D011	Dark Room Attendant	(BPS-04)	7	7	1,021,000		926,000
D016	Dental Attendant	(BPS-04)	1	1	131,000		119,000
G013	Generator Operator	(BPS-04)	2	2	411,000		370,000
L002	Laboratory Attendant	(BPS-04)	18	18	2,680,000		2,429,000
L037	Lift Operator	(BPS-04)	12	12	1,782,000		1,615,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	409,000		372,000
O012	Operation Theatre Attendant	(BPS-04)	7	7	1,475,000		1,328,000
W004	Ward Orderli	(BPS-04)	123	123	19,234,000		17,417,000
W039	Ward Attendant	(BPS-04)	9	9	1,179,000		1,072,000

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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					
X001 X-Ray Attendant (BPS-04)	9	9	1,411,000		1,278,000
B013 Bearer (BPS-03)	10	10	1,278,000		1,159,000
C057 Chowkidar (BPS-03)	42	42	5,821,000		5,271,000
C095 Cook (BPS-03)	6	6	826,000		748,000
D060 Dhobi (BPS-03)	8	8	1,119,000		1,013,000
M010 Mali (BPS-03)	9	9	1,300,000		1,176,000
N005 Naib Qasid (BPS-03)	9	9	1,391,000		1,256,000
O006 Office Orderli (BPS-03)	1	1	168,000		152,000
S162 Sweeper (BPS-03)	111	111	14,399,000		13,057,000
M010 Mali (BPS-02)	2	2	235,000		213,000
A01152 Personal pay			237,000	1,000	1,000
A01156 Total Pay of Contract Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>661,474,000</u>	<u>620,250,000</u>	<u>616,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>660,973,000</u>	<u>618,300,000</u>	<u>616,784,000</u>
A01201 Senior Post Allowance			404,000	15,000	19,000
A01202 House Rent Allowance			56,861,000	39,500,000	39,980,000
A01203 Conveyance Allowance			64,368,000	51,000,000	52,312,000
A01207 Washing Allowance			192,000	532,000	286,000
A01208 Dress Allowance			14,919,000	12,356,000	12,155,000
A0120D Integrated Allowance			42,000	22,000	24,000
A01217 Medical Allowance			43,284,000	26,958,000	23,901,000
A0121A Ad - hoc Allowance - 2011				18,000	
A0121B Health Professional Allowance			225,078,000	279,000,000	282,352,000
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			14,832,000	6,870,000	6,967,000
A0121Z Adhoc Relief Allowance-2014				111,000	37,000
A01224 Entertainment Allowance			543,000	187,000	195,000
A01226 Computer Allowance			170,000	36,000	36,000
A01229 Special compensatory allowance				123,000	135,000
A0122C Adhoc Relief Allowance - 2015			8,720,000	4,656,000	4,649,000
A0122M Adhoc Relief Allowance 2016			38,234,000	33,134,000	31,425,000

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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					
A0122N Special Conveyance Allowance to Disbalded Employees				130,000	117,000
A0122Y Ad-hoc Relief Allowance 2017			70,717,000	43,000,000	42,296,000
A01233 Unattractive Area Allowance			<u>17,554,000</u>	<u>21,000,000</u>	<u>19,998,000</u>
001 Unattractive Area Allowance			17,554,000	21,000,000	19,998,000
A01236 Deputation Allowance			214,000	50,000	52,000
A0123G Ad-hoc Relief Allowance-2018			71,230,000	43,000,000	42,269,000
A0123P Ad-hoc Relief Allowance 2019				24,000,000	24,796,000
A01250 Incentive Allowance				<u>44,000</u>	<u>53,000</u>
001 Incentive Allowance				44,000	53,000
A01251 Mess Allowance			26,986,000	30,547,000	30,646,000
A01252 Non Practising Allowance			6,564,000	1,484,000	1,498,000
A01257 RC Allowance			1,000	27,000	27,000
A01270 Other			<u>1,000</u>	<u>500,000</u>	<u>559,000</u>
001 Others			1,000	500,000	559,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,950,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,950,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,950,000	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>244,093,000</u>	<u>315,722,000</u>	<u>291,954,000</u>
A032 TOTAL COMMUNICATIONS			<u>390,000</u>	<u>480,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			40,000	80,000	29,000
A03202 Telephone and Trunk Call			350,000	400,000	257,000
A033 TOTAL UTILITIES			<u>24,500,000</u>	<u>37,600,000</u>	<u>28,928,000</u>
A03301 Gas			6,000,000	4,000,000	3,433,000
A03303 Electricity			<u>15,000,000</u>	<u>30,000,000</u>	<u>25,494,000</u>
001 Electricity			15,000,000	30,000,000	25,494,000
A03304 Hot and Cold Weather Charges			3,500,000	3,600,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,500,000</u>	<u>525,000</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					
SW4523 Saidu Teaching Hospital Swat					
A03403 Rent for Residential Building			300,000	1,500,000	525,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>100,000</u>	<u>10,000</u>
A03603 Registration			60,000	100,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,230,000</u>	<u>18,230,000</u>	<u>14,315,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,215,000</u>
001 Travelling Allowance			2,200,000	2,200,000	1,215,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
001 Transportation of Goods			30,000	30,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>16,000,000</u>	<u>13,094,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	16,000,000	13,094,000
A039 TOTAL GENERAL			<u>204,613,000</u>	<u>257,812,000</u>	<u>247,890,000</u>
A03901 Stationery			<u>550,000</u>	<u>750,000</u>	<u>563,000</u>
001 Stationery			550,000	750,000	563,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>198,000</u>
001 Printing and publication			600,000	600,000	198,000
A03905 Newspapers Periodicals and Books			15,000	15,000	9,000
A03906 Uniforms and Protective Clothing			500,000	500,000	151,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,050,000</u>	<u>788,000</u>
001 Advertising and Publicity			700,000	1,050,000	788,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>720,000</u>	<u>720,000</u>
001 Payments to Others for Service Rendered			2,000,000	720,000	720,000
A03927 Purchase of Drug and Medicines			<u>90,000,000</u>	<u>130,000,000</u>	<u>130,001,000</u>
001 Purchase of drug and Medicines			82,000,000	122,000,000	130,000,000
002 Purchase of emergency drug and Medicines			8,000,000	8,000,000	1,000
A03942 Cost of Other Stores			<u>34,056,000</u>	<u>41,478,000</u>	<u>39,256,000</u>
002 Anesthesia/OT Items			878,000	1,200,000	878,000
003 Bedding & Clothing			878,000	878,000	878,000
005 X-Ray Films			5,500,000	6,000,000	5,500,000
008 ACD Bags			300,000	1,500,000	1,500,000
009 Washing Charges			2,694,000	3,000,000	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					
SW4523 Saidu Teaching Hospital Swat					
010 Cost of Drugs/Medicines & Vaccines			500,000	1,500,000	1,500,000
011 Cost of Chemicals			6,655,000	8,000,000	8,000,000
012 Disposable Surgical/Medical Supplies			100,000	1,000,000	100,000
013 Medical Gas			15,651,000	17,000,000	17,000,000
027 Dressing & Cotton/Apparatus			800,000	1,300,000	800,000
028 028-Spirit			100,000	100,000	100,000
A03959 Stipend Incentives awards and allied expenditure			<u>73,592,000</u>	<u>79,199,000</u>	<u>73,592,000</u>
045 Stipend for 96 House Job			73,592,000	79,199,000	73,592,000
A03970 Others			<u>2,600,000</u>	<u>3,500,000</u>	<u>2,612,000</u>
001 Others			1,300,000	1,500,000	2,611,000
171 Free Dialysis			1,300,000	2,000,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,000,000</u>	<u>14,000,000</u>	<u>15,120,000</u>
A041 TOTAL PENSION			<u>9,000,000</u>	<u>14,000,000</u>	<u>15,120,000</u>
A04114 Superannuation Encashment of L.P.R			9,000,000	14,000,000	15,120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>1,500,000</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>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,300,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>956,000</u>	<u>1,150,000</u>	<u>662,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>200,000</u>	<u>30,000</u>
A09201 Hardware			<u>6,000</u>	<u>200,000</u>	<u>30,000</u>
001 Hardware			6,000	200,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>632,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>632,000</u>
001 Plant and Machinery			800,000	800,000	632,000

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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>	<u>1,754,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,000,000</u>	<u>611,000</u>
A13001 Transport			<u>600,000</u>	<u>1,000,000</u>	<u>611,000</u>
001 Transport			600,000	1,000,000	611,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>3,000,000</u>	<u>760,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>3,000,000</u>	<u>760,000</u>
001 Machinery and Equipment			500,000	3,000,000	760,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	100,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>500,000</u>	<u>358,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>500,000</u>	<u>358,000</u>
001 Office Buildings			300,000	500,000	1,000
A138 TOTAL GENERAL			<u>30,000</u>	<u>50,000</u>	<u>8,000</u>
A13801 Maintenance of gardens			30,000	50,000	8,000
Saidu Teaching Hospital Swat			1,510,722,000	1,380,963,000	1,367,594,000

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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>	<u>158,124,000</u>
A011	TOTAL PAY		265	265	<u>98,028,000</u>	<u>64,198,000</u>	<u>65,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		132	132	<u>68,021,000</u>	<u>35,857,000</u>	<u>36,735,000</u>
A01101	Total Basic Pay Of Officer		132	132	<u>68,003,000</u>	<u>35,845,000</u>	<u>36,727,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	2,223,000		1,200,000
M037	Medical Superintendent	(BPS-19)	1	1	1,527,000		802,000
P358	Principal Medical Officer	(BPS-19)	7	7	8,030,000		4,254,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	824,000		443,000
S156	Surgeon	(BPS-19)	1	1	1,000,000		533,000
A323	Aneasthologist	(BPS-18)	1	1	540,000		296,000
C056	Children Specialist	(BPS-18)	1	1	1,077,000		571,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,691,000		905,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	427,000		238,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		265,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		265,000
G025	Gynaecologist	(BPS-18)	1	1	540,000		296,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	652,000		353,000
O057	Ophthalmologist	(BPS-18)	1	1	652,000		353,000
P033	Physician	(BPS-18)	1	1	652,000		353,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	652,000		353,000
R004	Radiologist	(BPS-18)	1	1	652,000		353,000
S213	Senior Medical Officer	(BPS-18)	8	8	4,520,000		2,471,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	510,000		281,000
A323	Aneasthologist	(BPS-17)	2	2	845,000		464,000

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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	1	423,000		232,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	438,000		240,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	467,000		255,000
D018	Dental Surgeon	(BPS-17)	4	4	2,624,000		1,406,000
G055	General Duty Medical Officer	(BPS-17)	4	4	3,143,000		1,671,000
H032	Head Nurse	(BPS-17)	1	1	501,000		272,000
M033	Medical Officer	(BPS-17)	22	22	13,985,000		7,503,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		272,000
O065	Optometrist	(BPS-17)	1	1	423,000		232,000
C028	Charge Nurse	(BPS-16)	46	46	11,543,000		6,390,000
C082	Computer Operator	(BPS-16)	1	1	442,000		237,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	410,000		220,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	410,000		220,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	410,000		220,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	410,000		220,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	820,000		440,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	820,000		440,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	410,000		220,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	410,000		220,000
H282	Homeo Doctor	(BPS-16)	1	1	530,000		282,000
S109	Statistical Assistant	(BPS-16)	1	1	511,000		272,000
T107	Tabeeb	(BPS-16)	1	1	398,000		214,000

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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	8,000
A011-2 TOTAL PAY OF OTHER STAFF	133	133	<u>30,007,000</u>	<u>28,341,000</u>	<u>28,875,000</u>
A01151 Total Basic Pay Other Staff	133	133	<u>30,007,000</u>	<u>28,341,000</u>	<u>28,875,000</u>
A005 Accountant (BPS-14)	1	1	266,000		258,000
S326 Senior Clinical Technician (Dental) (BPS-14)	3	3	1,200,000		1,153,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,263,000		1,212,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	820,000		787,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,200,000		1,153,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	1,600,000		1,537,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	410,000		394,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	820,000		787,000
S337 Sr Clinical Technician (Ophthalmology/Otorhinology) (BPS-14)	1	1	410,000		394,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	150,000		148,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	1,679,000		1,606,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	624,000		614,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	402,000		391,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	625,000		601,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	575,000		554,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	393,000		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					
TK4161 MS District Head Quarter Hospital Tank					
C309 Clinical Technician (Surgical) (BPS-12)	2	2	371,000		362,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	201,000		196,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	185,000		181,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	185,000		181,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	555,000		542,000
F155 Female Clinical Technician Pathology (BPS-12)	3	3	665,000		646,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	211,000		205,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	211,000		205,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	211,000		205,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,736,000		1,666,000
J013 Junior Clerk (BPS-11)	3	3	662,000		641,000
H297 Homeo Dispenser (BPS-10)	1	1	183,000		178,000
P022 Pesh Imam (BPS-10)	1	1	168,000		164,000
E019 Electrician (BPS-07)	1	1	205,000		197,000
P047 Plumber (BPS-07)	1	1	211,000		203,000
S127 Store Keeper (BPS-07)	2	2	393,000		378,000
C152 Carpenter/Plumber (BPS-06)	1	1	195,000		187,000
D112 Driver (BPS-06)	4	4	32,000		46,000
T049 Tubewell Operator (BPS-06)	1	1	164,000		158,000
B033 Blood Bank Attendant (BPS-04)	1	1	239,000		228,000
D007 Dai (BPS-04)	2	2	723,000		686,000
D016 Dental Attendant (BPS-04)	2	2	357,000		342,000
L002 Laboratory Attendant (BPS-04)	2	2	522,000		497,000

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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	1	162,000		155,000
W004 Ward Orderli (BPS-04)	25	25	4,060,000		3,895,000
X001 X-Ray Attendant (BPS-04)	2	2	486,000		463,000
B006 Behishti (BPS-03)	1	1	241,000		229,000
C057 Chowkidar (BPS-03)	6	6	907,000		869,000
D060 Dhobi (BPS-03)	3	3	548,000		524,000
K008 Khadim (BPS-03)	1	1	132,000		127,000
L037 Lift Operator (BPS-03)	1	1	102,000		99,000
M010 Mali (BPS-03)	4	4	569,000		546,000
N005 Naib Qasid (BPS-03)	2	2	322,000		308,000
S162 Sweeper (BPS-03)	9	9	1,456,000		1,394,000
A012 TOTAL ALLOWANCES			<u>120,324,000</u>	<u>93,952,000</u>	<u>92,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,523,000</u>	<u>93,151,000</u>	<u>91,713,000</u>
A01201 Senior Post Allowance				38,000	37,000
A01202 House Rent Allowance			9,743,000	6,004,000	5,915,000
A01203 Conveyance Allowance			11,190,000	7,438,000	7,412,000
A01207 Washing Allowance			95,000	39,000	38,000
A01208 Dress Allowance			3,823,000	691,000	668,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01216 Qualification Allowance				20,000	13,000
A01217 Medical Allowance			5,374,000	4,234,000	4,133,000
A0121B Health Professional Allowance			55,576,000	48,119,000	47,913,000
A0121T Adhoc Relief Allowance 2013			1,680,000	1,490,000	1,389,000
A01224 Entertainment Allowance			8,000	24,000	21,000
A01226 Computer Allowance			11,000	44,000	55,000
A01229 Special compensatory allowance				68,000	85,000
A0122C Adhoc Relief Allowance - 2015			1,172,000	857,000	839,000
A0122M Adhoc Relief Allowance 2016			7,246,000	4,575,000	4,512,000
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			9,544,000	6,160,000	6,115,000
A0123G Ad-hoc Relief Allowance-2018			9,612,000	6,160,000	6,110,000

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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	3,749,000
A01251 Mess Allowance			3,420,000	1,752,000	1,680,000
A01252 Non Practising Allowance			1,019,000	947,000	982,000
A01257 RC Allowance				10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>801,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Leave Salary			800,000	800,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>45,845,000</u>	<u>65,770,000</u>	<u>61,669,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	26,000
A033 TOTAL UTILITIES			<u>5,598,000</u>	<u>9,800,000</u>	<u>7,875,000</u>
A03302 Water			798,000	1,200,000	1,074,000
A03303 Electricity			<u>4,200,000</u>	<u>8,000,000</u>	<u>6,800,000</u>
001 Electricity			4,200,000	8,000,000	6,800,000
A03304 Hot and Cold Weather Charges			600,000	600,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,114,000</u>	<u>3,100,000</u>	<u>2,417,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>984,000</u>
001 Travelling Allowance			1,500,000	1,500,000	984,000
A03806 Transportation of Goods			<u>114,000</u>	<u>100,000</u>	<u>45,000</u>
001 Transportation of Goods			114,000	100,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,388,000</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	1,388,000
A039 TOTAL GENERAL			<u>37,042,000</u>	<u>52,770,000</u>	<u>51,342,000</u>
A03901 Stationery			<u>750,000</u>	<u>800,000</u>	<u>600,000</u>
001 Stationery			750,000	800,000	600,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Printing and publication			800,000	1,000,000	750,000
A03906 Uniforms and Protective Clothing			450,000	450,000	381,000
A03907 Advertising & Publicity			<u>390,000</u>	<u>400,000</u>	<u>297,000</u>
001 Advertising and Publicity			390,000	400,000	297,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>45,000,000</u>	<u>45,001,000</u>
001 Purchase of drug and Medicines			20,000,000	35,000,000	45,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	1,000
A03942 Cost of Other Stores			<u>3,652,000</u>	<u>4,120,000</u>	<u>3,652,000</u>
002 Anesthesia/OT Items			456,000	450,000	456,000
003 Bedding & Clothing			342,000	340,000	342,000
004 Chemicals/Apparatus			684,000	700,000	684,000
005 X-Ray Films			684,000	1,000,000	684,000
006 Medical Gas			296,000	300,000	296,000
009 Washing Charges			228,000	230,000	228,000
010 Cost of Drugs/Medicines & Vaccines			570,000	500,000	570,000
011 Cost of Chemicals			114,000	150,000	114,000
027 Dressing & Cotton/Apparatus			50,000	150,000	50,000
031 Surgical Gloves			114,000	150,000	114,000
036 INSECTICIDES			114,000	150,000	114,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>661,000</u>
001 Others			1,000,000	1,000,000	661,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,740,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>4,740,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			4,740,000	4,000,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>600,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>600,000</u>	<u>120,000</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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>600,000</u>	<u>120,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>601,000</u>	<u>501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>400,000</u>	<u>301,000</u>
A09203 I.T. Equipment			<u>450,000</u>	<u>400,000</u>	<u>301,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	200,000	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>	<u>986,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>234,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>234,000</u>
001 Transport			600,000	600,000	234,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Machinery and Equipment			800,000	800,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>300,000</u>	<u>76,000</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					
A13201 Furniture and Fixture			325,000	300,000	76,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001 Office Buildings			100,000	100,000	1,000
MS District Head Quarter Hospital Tank			273,614,000	230,921,000	225,720,000

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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)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,919,000</u>	<u>3,037,000</u>	<u>2,456,000</u>
A011 TOTAL PAY	4	4	<u>2,027,000</u>	<u>2,027,000</u>	<u>1,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,491,000</u>	<u>1,491,000</u>	<u>1,111,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>961,000</u>	<u>961,000</u>	<u>933,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	961,000		933,000
A01102 Personal pay			530,000	530,000	178,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>536,000</u>	<u>536,000</u>	<u>401,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>536,000</u>	<u>536,000</u>	<u>401,000</u>
A161 Attendant (BPS-03)	2	2	386,000		288,000
S162 Sweeper (BPS-03)	1	1	150,000		113,000
A012 TOTAL ALLOWANCES			<u>892,000</u>	<u>1,010,000</u>	<u>944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>881,000</u>	<u>999,000</u>	<u>942,000</u>
A01202 House Rent Allowance			105,000	105,000	104,000
A01203 Conveyance Allowance			120,000	120,000	124,000
A01207 Washing Allowance			2,000	2,000	
A01208 Dress Allowance			2,000	2,000	
A01217 Medical Allowance			100,000	100,000	106,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	29,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	18,000
A0122M Adhoc Relief Allowance 2016			111,000	111,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000	149,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	85,000	60,000
A0123G Ad-hoc Relief Allowance-2018			157,000	157,000	149,000
A0123P Ad-hoc Relief Allowance 2019				93,000	94,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</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)					
DA4329 Detoxification Unit in DHQ Dir Lower					
001 Medical Charges				1,000	1,000
A01284 Firewood Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>2,000</u>
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			26,000	26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	120,000
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	2,578,000

**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)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,642,000</u>	<u>125,087,000</u>	<u>117,949,000</u>
A011	TOTAL PAY		157	157	<u>62,238,000</u>	<u>55,160,000</u>	<u>56,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		77	77	<u>41,905,000</u>	<u>30,150,000</u>	<u>31,614,000</u>
A01101	Total Basic Pay Of Officer		77	77	<u>41,905,000</u>	<u>30,000,000</u>	<u>31,445,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,499,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,340,000		994,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	1,226,000		911,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,001,000		747,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	882,000		660,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	480,000		368,000
S213	Senior Medical Officer	(BPS-18)	6	6	5,004,000		3,752,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	400,000		310,000
C068	Clinical Psychologist	(BPS-17)	2	2	2,742,000		2,022,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	300,000		234,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,000,000		1,516,000
M033	Medical Officer	(BPS-17)	6	6	4,735,000		3,533,000
P024	Pharmacist	(BPS-17)	1	1	677,000		507,000
S089	Social Medical Officer	(BPS-17)	1	1	786,000		587,000
S090	Social Welfare Officer	(BPS-17)	1	1	786,000		587,000
A057	Assistant	(BPS-16)	1	1	478,000		358,000
C028	Charge Nurse	(BPS-16)	34	34	15,669,000		11,733,000
C082	Computer Operator	(BPS-16)	2	2	847,000		636,000

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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	11	1,053,000		881,000
A01102	Personal pay					150,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	20,333,000	25,010,000	24,518,000
A01151	Total Basic Pay Other Staff		80	80	20,297,000	25,000,000	24,516,000
S035	Senior Clerk	(BPS-14)	1	1	256,000		312,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	2,208,000		2,724,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	250,000		305,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	250,000		305,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	500,000		609,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	9,001,000		10,833,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	807,000		970,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	184,000		225,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	184,000		225,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	184,000		225,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	314,000		379,000
J013	Junior Clerk	(BPS-11)	3	3	652,000		791,000
E019	Electrician	(BPS-07)	1	1	269,000		323,000
T005	Tailor	(BPS-07)	1	1	229,000		276,000
D112	Driver	(BPS-06)	1	1	199,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	225,000		270,000
L002	Laboratory Attendant	(BPS-04)	1	1	209,000		251,000

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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					
X001 X-Ray Attendant (BPS-04)	1	1	187,000		225,000
B009 Barber (BPS-03)	1	1	177,000		213,000
C057 Chowkidar (BPS-03)	1	1	176,000		211,000
C095 Cook (BPS-03)	4	4	723,000		868,000
D060 Dhobi (BPS-03)	3	3	523,000		628,000
M010 Mali (BPS-03)	1	1	176,000		211,000
N005 Naib Qasid (BPS-03)	2	2	387,000		464,000
S162 Sweeper (BPS-03)	11	11	2,027,000		2,433,000
A01152 Personal pay			36,000	10,000	2,000
A012 TOTAL ALLOWANCES			<u>63,404,000</u>	<u>69,927,000</u>	<u>61,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,903,000</u>	<u>69,927,000</u>	<u>61,815,000</u>
A01201 Senior Post Allowance			4,000	4,000	
A01202 House Rent Allowance			6,890,000	6,100,000	6,086,000
A01203 Conveyance Allowance			4,780,000	6,200,000	5,905,000
A01207 Washing Allowance			30,000	17,000	17,000
A01208 Dress Allowance			1,089,000	1,300,000	1,290,000
A0120D Integrated Allowance			7,000	11,000	11,000
A0120E Housing Subsidy Allowance			1,184,000	1,200,000	1,387,000
A01217 Medical Allowance			2,897,000	2,900,000	2,986,000
A0121A Ad - hoc Allowance - 2011				15,000	
A0121B Health Professional Allowance			23,016,000	28,000,000	19,358,000
A0121T Adhoc Relief Allowance 2013			1,334,000	1,100,000	1,079,000
A01224 Entertainment Allowance			16,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			896,000	750,000	742,000
A0122M Adhoc Relief Allowance 2016			4,451,000	4,200,000	4,093,000
A0122N Special Conveyance Allowance to Disbalded Employees				60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			6,404,000	5,500,000	5,471,000
A0123G Ad-hoc Relief Allowance-2018			6,359,000	5,500,000	5,461,000
A0123P Ad-hoc Relief Allowance 2019				3,300,000	4,123,000

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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	3,264,000
A01252 Non Practising Allowance			263,000	446,000	458,000
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>35,198,000</u>	<u>55,429,000</u>	<u>53,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>155,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			200,000	150,000	62,000
A033 TOTAL UTILITIES			<u>4,443,000</u>	<u>4,448,000</u>	<u>4,032,000</u>
A03301 Gas			1,368,000	1,368,000	1,063,000
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,968,000</u>
001 Electricity			3,000,000	3,000,000	2,968,000
A03304 Hot and Cold Weather Charges			75,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>290,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>44,000</u>
001 Travelling Allowance			120,000	120,000	44,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>29,000</u>
001 Transportation of Goods			40,000	40,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	68,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
001 Conveyance Charges			30,000	30,000	21,000

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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					
A039 TOTAL GENERAL			<u>30,160,000</u>	<u>50,536,000</u>	<u>49,431,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>178,000</u>
001 Stationery			400,000	400,000	178,000
A03902 Printing and Publication			<u>530,000</u>	<u>530,000</u>	<u>297,000</u>
001 Printing and publication			530,000	530,000	297,000
A03905 Newspapers Periodicals and Books			30,000	30,000	7,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>189,000</u>
001 Advertising and Publicity			400,000	400,000	189,000
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>36,000,000</u>	<u>36,000,000</u>
001 Purchase of drug and Medicines			16,000,000	36,000,000	36,000,000
A03942 Cost of Other Stores			<u>12,000,000</u>	<u>12,376,000</u>	<u>12,000,000</u>
003 Bedding & Clothing			1,417,000	1,417,000	1,417,000
004 Chemicals/Apparatus			348,000	350,000	348,000
005 X-Ray Films			72,000	80,000	72,000
006 Medical Gas			29,000	29,000	29,000
007 Diet of Patients			10,134,000	10,500,000	10,134,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>760,000</u>
001 Others			800,000	800,000	760,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,500,000</u>	<u>3,780,000</u>
A041 TOTAL PENSION				<u>3,500,000</u>	<u>3,780,000</u>
A04114 Superannuation Encashment of L.P.R				3,500,000	3,780,000
A09 TOTAL PHYSICAL ASSETS			<u>803,000</u>	<u>400,000</u>	<u>282,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>802,000</u>	<u>400,000</u>	<u>282,000</u>
A09601 Plant and Machinery			<u>802,000</u>	<u>400,000</u>	<u>282,000</u>
001 Plant and Machinery			802,000	400,000	282,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>202,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			100,000	50,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>87,000</u>
001 Machinery and Equipment			200,000	150,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			100,000	100,000	29,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
001 Office Buildings			100,000	100,000	1,000
Sarhad Hospital for Psychiatry Disease Peshawar			162,143,000	184,816,000	175,904,000

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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	422		<u>136,526,000</u>	<u>136,526,000</u>	
A011-1 TOTAL PAY OF OFFICERS	219		<u>94,309,000</u>	<u>94,309,000</u>	
A01101 Total Basic Pay Of Officer	219		<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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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)					
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>	<u>558,176,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>99,444,000</u>	<u>99,444,000</u>	<u>558,176,000</u>
A06402 Contribution/transfer to reserve fund			<u>99,444,000</u>	<u>99,444,000</u>	<u>558,176,000</u>
002 Provision for Salary					309,989,000
003 Provision for Non Salary					248,187,000
Director Institute of Kidney Diseases (100 Beds)			414,454,000	442,094,000	558,176,000

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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	21		<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 Peadiatric (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>	<u>41,726,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,075,000</u>	<u>3,075,000</u>	<u>41,726,000</u>
A06402 Contribution/transfer to reserve fund			<u>3,075,000</u>	<u>3,075,000</u>	<u>41,726,000</u>
002 Provision for Salary					38,559,000
003 Provision for Non Salary					3,167,000

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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	41,726,000

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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>	<u>188,535,000</u>
A011	TOTAL PAY		285	285	<u>82,461,000</u>	<u>67,000,000</u>	<u>70,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		146	146	<u>59,729,000</u>	<u>47,000,000</u>	<u>49,944,000</u>
A01101	Total Basic Pay Of Officer		146	146	<u>59,729,000</u>	<u>47,000,000</u>	<u>49,944,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	797,000		661,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	587,000		492,000
C092	Consulting Physician	(BPS-18)	1	1	540,000		453,000
C347	Consultant Cardic Surgery	(BPS-18)	2	2	1,173,000		981,000
C419	Consultant Nephrologist	(BPS-18)	1	1	587,000		491,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	1,173,000		981,000
P015	Pathologist	(BPS-18)	2	2	1,173,000		981,000
R004	Radiologist	(BPS-18)	2	2	1,173,000		981,000
S059	Senior Registrar	(BPS-18)	2	2	1,173,000		981,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	500,000		421,000
S539	Senior Anaesthesist	(BPS-18)	2	2	1,173,000		981,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	540,000		453,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	423,000		355,000
B115	Biomedical Engineer	(BPS-17)	1	1	423,000		355,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	400,000		337,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	400,000		337,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	400,000		337,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	400,000		337,000
H032	Head Nurse	(BPS-17)	1	1	501,000		418,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	18	12,179,000		10,059,000
M091 Medical Officer (Male & Female) (BPS-17)	28	28	11,839,000		9,947,000
N021 Nursing Superintendent (BPS-17)	1	1	501,000		418,000
O007 Office Superintendent (BPS-17)	1	1	276,000		237,000
P024 Pharmacist (BPS-17)	1	1	423,000		355,000
P084 Programmer (BPS-17)	1	1	423,000		355,000
A057 Assistant (BPS-16)	1	1	271,000		228,000
C028 Charge Nurse (BPS-16)	59	59	16,504,000		13,866,000
C082 Computer Operator (BPS-16)	5	5	1,906,000		1,582,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	271,000		228,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)	2	2	800,000		663,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	500,000		422,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	300,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	139	139	22,732,000	20,000,000	20,515,000
A01151 Total Basic Pay Other Staff	139	139	22,732,000	20,000,000	20,515,000
A005 Accountant (BPS-14)	1	1	226,000		206,000
S035 Senior Clerk (BPS-14)	1	1	212,000		194,000
S114 Steno Typist (BPS-14)	1	1	212,000		194,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	250,000		227,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	550,000		507,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	500,000		455,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	200,000		184,000

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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						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	200,000		184,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	400,000		367,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	600,000		551,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	514,000		457,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	555,000		500,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	487,000		434,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	202,000		184,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	600,000		546,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	369,000		337,000
P382	Pro Medial Technician	(BPS-12)	2	2	402,000		366,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	185,000		169,000
A036	Almoner	(BPS-10)	1	1	168,000		153,000
R014	Receptionist	(BPS-08)	4	4	663,000		600,000
T019	Telephone Operator	(BPS-08)	3	3	575,000		518,000
W051	Workshop Technician	(BPS-08)	1	1	151,000		137,000
A644	AC (Technician)	(BPS-07)	1	1	150,000		136,000
B078	Boiler Operator	(BPS-07)	1	1	150,000		136,000
D108	Dressor	(BPS-07)	7	7	997,000		904,000
E019	Electrician	(BPS-07)	2	2	330,000		298,000
G013	Generator Operator	(BPS-07)	2	2	330,000		298,000
L037	Lift Operator	(BPS-07)	3	3	448,000		406,000
P047	Plumber	(BPS-07)	2	2	330,000		298,000
S127	Store Keeper	(BPS-07)	3	3	495,000		447,000

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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					
T049 Tubewell Operator (BPS-07)	2	2	330,000		298,000
D112 Driver (BPS-06)	4	4	719,000		646,000
T006 Tailor Master (BPS-05)	1	1	164,000		147,000
A171 Aya (BPS-04)	7	7	981,000		882,000
D060 Dhobi (BPS-04)	2	2	279,000		251,000
L002 Laboratory Attendant (BPS-04)	2	2	279,000		251,000
O012 Operation Theatre Attendant (BPS-04)	3	3	409,000		368,000
B006 Behishti (BPS-03)	1	1	147,000		132,000
H053 Helper (BPS-03)	3	3	485,000		433,000
M010 Mali (BPS-03)	3	3	485,000		433,000
N005 Naib Qasid (BPS-03)	6	6	814,000		730,000
S023 Security Guard (BPS-03)	10	10	1,305,000		1,171,000
S132 Stetcher Carrier (BPS-03)	6	6	970,000		867,000
S162 Sweeper (BPS-03)	20	20	2,609,000		2,342,000
W039 Ward Attendant (BPS-03)	10	10	1,305,000		1,171,000
A012 TOTAL ALLOWANCES			<u>132,139,000</u>	<u>187,109,000</u>	<u>118,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,638,000</u>	<u>186,756,000</u>	<u>118,074,000</u>
A01202 House Rent Allowance			10,926,000	76,000,000	7,584,000
A01203 Conveyance Allowance			11,749,000	11,000,000	10,093,000
A01207 Washing Allowance			53,000	60,000	66,000
A01208 Dress Allowance			3,452,000	2,200,000	2,218,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120X Adhoc Allowance - 2010				15,000	
A01216 Qualification Allowance				20,000	21,000
A01217 Medical Allowance			3,659,000	4,600,000	4,519,000
A0121B Health Professional Allowance			65,392,000	60,000,000	59,885,000
A0121T Adhoc Relief Allowance 2013			2,133,000	1,000,000	975,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A01226 Computer Allowance			28,000	18,000	17,000

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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	679,000
A0122M Adhoc Relief Allowance 2016			5,315,000	4,811,000	4,856,000
A0122N Special Conveyance Allowance to Disabled Employees				32,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			8,173,000	6,600,000	6,728,000
A01233 Unattractive Area Allowance			<u>4,019,000</u>	<u>4,000,000</u>	<u>3,949,000</u>
001 Unattractive Area Allowance			4,019,000	4,000,000	3,949,000
A01236 Deputation Allowance			80,000		
A0123G Ad-hoc Relief Allowance-2018			8,213,000	6,600,000	6,762,000
A0123P Ad-hoc Relief Allowance 2019				3,400,000	4,064,000
A01251 Mess Allowance			5,856,000	5,500,000	5,464,000
A01252 Non Practising Allowance			2,320,000	100,000	96,000
A01257 RC Allowance				40,000	
A01270 Other				<u>25,000</u>	<u>30,000</u>
001 Others				25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>353,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>253,000</u>	<u>1,000</u>
001 Medical Charges			1,000	253,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			500,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>56,900,000</u>	<u>82,559,000</u>	<u>58,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>316,000</u>	<u>234,000</u>	<u>151,000</u>
A03201 Postage and Telegraph			100,000	60,000	45,000
A03202 Telephone and Trunk Call			216,000	174,000	106,000
A033 TOTAL UTILITIES			<u>7,771,000</u>	<u>9,171,000</u>	<u>8,205,000</u>
A03301 Gas			1,500,000	2,000,000	1,780,000
A03303 Electricity			<u>6,100,000</u>	<u>7,000,000</u>	<u>6,424,000</u>
001 Electricity			6,100,000	7,000,000	6,424,000
A03304 Hot and Cold Weather Charges			171,000	171,000	1,000

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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>	<u>4,835,000</u>
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,118,000</u>
001 Travelling Allowance			1,800,000	1,800,000	1,118,000
A03806 Transportation of Goods				<u>30,000</u>	<u>6,000</u>
001 Transportation of Goods				30,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,104,000</u>	<u>4,500,000</u>	<u>3,699,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,104,000	4,500,000	3,699,000
A03808 Conveyance Charges			<u>23,000</u>	<u>40,000</u>	<u>12,000</u>
001 Conveyance Charges			23,000	40,000	12,000
A039 TOTAL GENERAL			<u>42,886,000</u>	<u>66,784,000</u>	<u>45,115,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>690,000</u>
001 Stationery			1,000,000	1,000,000	690,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,200,000</u>	<u>314,000</u>
001 Printing and publication			900,000	1,200,000	314,000
A03905 Newspapers Periodicals and Books			5,000	21,000	13,000
A03906 Uniforms and Protective Clothing			350,000	350,000	285,000
A03907 Advertising & Publicity			<u>513,000</u>	<u>413,000</u>	<u>230,000</u>
001 Advertising and Publicity			513,000	413,000	230,000
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>22,000,000</u>	<u>22,000,000</u>
001 Purchase of drug and Medicines			19,000,000	22,000,000	22,000,000
A03942 Cost of Other Stores			<u>19,688,000</u>	<u>40,800,000</u>	<u>20,688,000</u>
002 Anesthesia/OT Items			800,000	1,600,000	1,000,000
003 Bedding & Clothing			456,000	200,000	456,000
004 Chemicals/Apparatus			2,271,000	5,000,000	2,271,000
005 X-Ray Films			600,000	2,400,000	1,000,000
006 Medical Gas			1,500,000	1,800,000	1,500,000
008 ACD Bags			800,000	900,000	800,000
009 Washing Charges			61,000	200,000	61,000
010 Cost of Drugs/Medicines & Vaccines			200,000	900,000	200,000
011 Cost of Chemicals			1,500,000	2,700,000	1,500,000
012 Disposable Surgical/Medical Supplies			800,000	2,000,000	1,000,000

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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	200,000
028 028-Spirit				300,000	200,000
031 Surgical Gloves			300,000	600,000	300,000
036 INSECTICIDES			200,000	200,000	200,000
067 Artificial Kidney			10,000,000	20,000,000	10,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>895,000</u>
001 Others			1,000,000	1,000,000	895,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>672,000</u>	<u>106,000</u>	<u>114,000</u>
A041 TOTAL PENSION			<u>672,000</u>	<u>106,000</u>	<u>114,000</u>
A04114 Superannuation Encashment of L.P.R			672,000	106,000	114,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>812,000</u>	<u>800,000</u>	<u>121,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>810,000</u>	<u>800,000</u>	<u>121,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>120,000</u>
001 Hardware			800,000	800,000	120,000
A09202 Software			<u>10,000</u>		<u>1,000</u>
001 Software			10,000		1,000
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>	<u>441,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>94,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>94,000</u>
001 Transport			200,000	200,000	94,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>198,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>198,000</u>
001 Machinery and Equipment			300,000	300,000	198,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			20,000	100,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>100,000</u>	<u>62,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	<u>62,000</u>
001 Office Buildings			50,000	100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>15,000</u>
A13701 Hardware			20,000	100,000	15,000
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>46,000</u>
A13801 Maintenance of gardens			150,000	150,000	46,000

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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					
			274,724,000	340,024,000	247,817,000

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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>	<u>93,068,000</u>
A011	TOTAL PAY		152	152	<u>78,877,000</u>	<u>44,053,000</u>	<u>46,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>25,330,000</u>	<u>16,032,000</u>	<u>16,400,000</u>
A01101	Total Basic Pay Of Officer		48	48	<u>25,287,000</u>	<u>16,000,000</u>	<u>16,368,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	601,000		600,000
M037	Medical Superintendent	(BPS-19)	1	1	819,000		511,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,361,000		1,497,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	845,000		525,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	880,000		546,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,792,000		3,045,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	500,000		500,000
C068	Clinical Psychologist	(BPS-17)	1	1	423,000		400,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,200,000		766,000
M033	Medical Officer	(BPS-17)	2	2	2,794,000		1,702,000
A057	Assistant	(BPS-16)	1	1	606,000		373,000
C028	Charge Nurse	(BPS-16)	14	14	6,518,000		4,045,000
C082	Computer Operator	(BPS-16)	1	1	448,000		278,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	2,500,000		1,580,000
A01102	Personal pay				43,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>53,547,000</u>	<u>28,021,000</u>	<u>30,040,000</u>
A01151	Total Basic Pay Other Staff		104	104	<u>53,529,000</u>	<u>28,000,000</u>	<u>30,024,000</u>
S035	Senior Clerk	(BPS-14)	1	1	303,000		166,000

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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	1	300,000		164,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	13	13	29,208,000		15,308,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	300,000		164,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	300,000		164,000
C304 Clinical Technician (Pharmacy) (BPS-12)	16	16	9,443,000		5,022,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	572,000		318,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	686,000		370,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	205,000		200,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	261,000		200,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1	1	170,000		180,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	170,000		160,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	205,000		160,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	205,000		160,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	205,000		160,000
J013 Junior Clerk (BPS-11)	3	3	900,000		800,000
E060 Electrician-Cum-Gen. Operator (BPS-07)	1	1	277,000		200,000
S127 Store Keeper (BPS-07)	1	1	141,000		150,000
T005 Tailor (BPS-07)	1	1	234,000		160,000
D112 Driver (BPS-06)	2	2	577,000		308,000
G013 Generator Operator (BPS-06)	1	1	274,000		147,000

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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 Cardiography Attendant	(BPS-04)	1	1	214,000		114,000
L002	Laboratory Attendant	(BPS-04)	1	1	239,000		127,000
W003	Ward Aya	(BPS-04)	2	2	357,000		192,000
W004	Ward Orderli	(BPS-04)	6	6	1,320,000		705,000
X001	X-Ray Attendant	(BPS-04)	1	1	240,000		128,000
B006	Behishti	(BPS-03)	2	2	355,000		190,000
B009	Barber	(BPS-03)	1	1	177,000		140,000
C012	Carpenter	(BPS-03)	1	1	189,000		140,000
C057	Chowkidar	(BPS-03)	10	10	1,455,000		1,400,000
C065	Cleaner	(BPS-03)	1	1	162,000		140,000
C095	Cook	(BPS-03)	3	3	641,000		342,000
C124	Compound Cleaners	(BPS-03)	2	2	322,000		173,000
D007	Dai	(BPS-03)	1	1	222,000		118,000
D060	Dhobi	(BPS-03)	4	4	555,000		300,000
M010	Mali	(BPS-03)	4	4	560,000		302,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		222,000
S162	Sweeper	(BPS-03)	8	8	1,169,000		630,000
A01152	Personal pay				18,000	21,000	16,000
A012	TOTAL ALLOWANCES				48,960,000	44,124,000	46,628,000
A012-1	TOTAL REGULAR ALLOWANCES				48,159,000	44,124,000	46,626,000
A01201	Senior Post Allowance					15,000	21,000
A01202	House Rent Allowance				4,139,000	3,500,000	3,935,000
A01203	Conveyance Allowance				5,256,000	4,400,000	4,461,000
A01207	Washing Allowance				30,000	33,000	32,000
A01208	Dress Allowance				807,000	480,000	533,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				5,923,000	3,000,000	2,674,000
A0121B	Health Professional Allowance				14,864,000	15,000,000	17,064,000
A0121T	Adhoc Relief Allowance 2013				1,290,000	900,000	766,000

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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	19,000
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			602,000	530,000	537,000
A0122M Adhoc Relief Allowance 2016			4,497,000	3,500,000	3,302,000
A0122Y Ad-hoc Relief Allowance 2017			4,658,000	4,100,000	4,282,000
A0123G Ad-hoc Relief Allowance-2018			4,724,000	4,100,000	4,281,000
A0123P Ad-hoc Relief Allowance 2019				3,300,000	3,367,000
A01251 Mess Allowance			1,344,000	1,100,000	1,301,000
A01252 Non Practising Allowance			1,000	36,000	40,000
A01257 RC Allowance			1,000	100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</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>800,000</u>		<u>1,000</u>
001 Leave Salary			800,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>19,506,000</u>	<u>21,832,000</u>	<u>19,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			20,000	20,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	11,000
A033 TOTAL UTILITIES			<u>3,400,000</u>	<u>4,726,000</u>	<u>3,929,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>4,326,000</u>	<u>3,928,000</u>
001 Electricity			3,000,000	4,326,000	3,928,000
A03304 Hot and Cold Weather Charges			400,000	400,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,170,000</u>	<u>852,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>560,000</u>	<u>310,000</u>
001 Travelling Allowance			550,000	560,000	310,000
A03806 Transportation of Goods			<u>120,000</u>	<u>140,000</u>	<u>80,000</u>
001 Transportation of Goods			120,000	140,000	80,000

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)					
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>	<u>462,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	470,000	462,000
A039 TOTAL GENERAL			<u>14,926,000</u>	<u>15,876,000</u>	<u>14,227,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>46,000</u>
001 Stationery			200,000	200,000	46,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>17,000</u>
001 Printing and publication			200,000	200,000	17,000
A03905 Newspapers Periodicals and Books			11,000	11,000	6,000
A03906 Uniforms and Protective Clothing			15,000	15,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
001 Advertising and Publicity			200,000	200,000	90,000
A03927 Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Purchase of drug and Medicines			5,500,000	5,500,000	5,500,000
A03942 Cost of Other Stores			<u>7,600,000</u>	<u>8,550,000</u>	<u>7,600,000</u>
001 Cost of other Stores			450,000	450,000	450,000
003 Bedding & Clothing			800,000	700,000	800,000
005 X-Ray Films			300,000	300,000	300,000
007 Diet of Patients			5,000,000	6,000,000	5,000,000
009 Washing Charges			800,000	800,000	800,000
011 Cost of Chemicals			250,000	300,000	250,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>966,000</u>
001 Others					965,000
002 Other Contingencies			1,200,000	1,200,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>506,000</u>	<u>3,800,000</u>	<u>4,104,000</u>
A041 TOTAL PENSION			<u>506,000</u>	<u>3,800,000</u>	<u>4,104,000</u>
A04114 Superannuation Encashment of L.P.R			506,000	3,800,000	4,104,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,800,000</u>	<u>360,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,800,000</u>	<u>360,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	<u>360,000</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)					
MA4198 Mental Hospital Dadar Mansehra					
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	360,000
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>400,000</u>	<u>450,000</u>	<u>179,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>104,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>104,000</u>
001 Transport			150,000	150,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Machinery and Equipment			200,000	200,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			50,000	100,000	15,000
Mental Hospital Dadar Mansehra			149,250,000	116,059,000	116,732,000

**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					
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		

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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						
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		23,268,000	23,268,000	
A01151	Total Basic Pay Other Staff		113		23,245,000	23,245,000	
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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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						
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		

**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						
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>	<u>176,833,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>48,664,000</u>	<u>48,664,000</u>	<u>176,833,000</u>
A06402	Contribution/transfer to reserve fund				<u>48,664,000</u>	<u>48,664,000</u>	<u>176,833,000</u>
002	Provision for Salary						126,222,000
003	Provision for Non Salary						50,611,000

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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	176,833,000

**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					
KT4434 MS (Women & Children) Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>248,379,000</u>	<u>165,685,000</u>	<u>168,849,000</u>
A011 TOTAL PAY	254	254	<u>113,942,000</u>	<u>74,440,000</u>	<u>77,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	131	131	<u>84,866,000</u>	<u>48,094,000</u>	<u>50,144,000</u>
A01101 Total Basic Pay Of Officer	131	131	<u>84,764,000</u>	<u>48,066,000</u>	<u>50,114,000</u>
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,232,000		731,000
C473 Chief District Specialist (Children) (BPS-20)	1	1	1,232,000		731,000
M037 Medical Superintendent (BPS-19)	1	1	1,050,000		618,000
P358 Principal Medical Officer (BPS-19)	4	4	2,895,000		1,730,000
P359 Principal Dental Surgeon (BPS-19)	1	1	706,000		422,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	846,000		502,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	541,000		329,000
A039 Anaesthesist (BPS-18)	1	1	845,000		500,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,536,000		1,501,000
D494 District Specialist Child (BPS-18)	1	1	845,000		500,000
D587 District Specialist Urology (BPS-18)	1	1	480,000		293,000
P015 Pathologist (BPS-18)	1	1	615,000		369,000
P033 Physician (BPS-18)	1	1	665,000		398,000
R004 Radiologist (BPS-18)	1	1	821,000		486,000
S156 Surgeon (BPS-18)	1	1	821,000		486,000
S213 Senior Medical Officer (BPS-18)	14	14	14,914,000		8,751,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	738,000		439,000
B034 Blood Bank Officer (BPS-17)	1	1	594,000		353,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	600,000		357,000

**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						
KT4434	MS (Women & Children) Hospital Kohat						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000		357,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	600,000		357,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	600,000		357,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000		357,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	600,000		357,000
D018	Dental Surgeon	(BPS-17)	4	4	2,645,000		1,567,000
H032	Head Nurse	(BPS-17)	2	2	1,003,000		602,000
M033	Medical Officer	(BPS-17)	25	25	17,971,000		10,609,000
N021	Nursing Superintendent	(BPS-17)	1	1	501,000		301,000
A057	Assistant	(BPS-16)	1	1	271,000		165,000
C028	Charge Nurse	(BPS-16)	42	42	19,369,000		11,447,000
C082	Computer Operator	(BPS-16)	2	2	1,028,000		605,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	500,000		295,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	500,000		295,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	500,000		295,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,500,000		884,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,000,000		589,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	500,000		295,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	500,000		295,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,000,000		589,000
A01102	Personal pay				102,000	28,000	30,000

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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

A011-2	TOTAL PAY OF OTHER STAFF		123	123	29,076,000	26,346,000	27,077,000
A01151	Total Basic Pay Other Staff		123	123	29,065,000	26,341,000	27,072,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	400,000		374,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,600,000		1,495,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	400,000		374,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	800,000		748,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	400,000		374,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	800,000		748,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	300,000		281,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	600,000		562,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,800,000		1,686,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	900,000		843,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	300,000		281,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	300,000		281,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	900,000		843,000
J013	Junior Clerk	(BPS-11)	2	2	650,000		607,000
H065	House Keeper	(BPS-10)	1	1	321,000		299,000
C012	Carpenter	(BPS-07)	1	1	336,000		311,000
E019	Electrician	(BPS-07)	1	1	156,000		147,000
G013	Generator Operator	(BPS-07)	1	1	156,000		147,000
S127	Store Keeper	(BPS-07)	2	2	585,000		543,000

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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	3	663,000		618,000
B033	Blood Bank Attendant	(BPS-04)	1	1	248,000		230,000
D007	Dai	(BPS-04)	3	3	677,000		628,000
L002	Laboratory Attendant	(BPS-04)	3	3	550,000		512,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	481,000		446,000
W004	Ward Orderli	(BPS-04)	36	36	7,263,000		6,750,000
X001	X-Ray Attendant	(BPS-04)	2	2	401,000		373,000
C057	Chowkidar	(BPS-03)	10	10	1,908,000		1,771,000
D060	Dhobi	(BPS-03)	3	3	675,000		625,000
M010	Mali	(BPS-03)	4	4	765,000		710,000
N005	Naib Qasid	(BPS-03)	5	5	1,070,000		992,000
S162	Sweeper	(BPS-03)	15	15	2,660,000		2,473,000
A01152	Personal pay				11,000	5,000	5,000
A012	TOTAL ALLOWANCES				134,437,000	91,245,000	91,628,000
A012-1	TOTAL REGULAR ALLOWANCES				133,936,000	90,744,000	91,625,000
A01201	Senior Post Allowance				180,000	8,000	10,000
A01202	House Rent Allowance				9,041,000	5,415,000	5,509,000
A01203	Conveyance Allowance				9,947,000	8,009,000	8,043,000
A01207	Washing Allowance				448,000	47,000	45,000
A01208	Dress Allowance				1,832,000	1,556,000	1,552,000
A0120D	Integrated Allowance				47,000	22,000	22,000
A01217	Medical Allowance				5,752,000	4,205,000	4,203,000
A0121B	Health Professional Allowance				65,244,000	39,418,000	39,825,000
A0121T	Adhoc Relief Allowance 2013				2,655,000	1,546,000	1,528,000
A01224	Entertainment Allowance				129,000	28,000	27,000
A01226	Computer Allowance				9,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,389,000	1,040,000	1,027,000
A0122M	Adhoc Relief Allowance 2016				8,623,000	5,551,000	5,542,000
A0122Y	Ad-hoc Relief Allowance 2017				11,239,000	7,383,000	7,426,000
A01233	Unattractive Area Allowance					5,000	

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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					
001 Unattractive Area Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			11,235,000	7,383,000	7,419,000
A0123P Ad-hoc Relief Allowance 2019				4,500,000	4,793,000
A01251 Mess Allowance			4,986,000	4,040,000	4,021,000
A01252 Non Practising Allowance			1,180,000	552,000	597,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>501,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Leave Salary			500,000	500,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>31,365,000</u>	<u>55,420,000</u>	<u>50,379,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			34,000	34,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	26,000
A033 TOTAL UTILITIES			<u>9,711,000</u>	<u>13,711,000</u>	<u>10,899,000</u>
A03301 Gas			5,500,000	8,500,000	6,690,000
A03302 Water			11,000	11,000	2,000
A03303 Electricity			<u>4,200,000</u>	<u>5,200,000</u>	<u>4,207,000</u>
001 Electricity			4,200,000	5,200,000	4,207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,286,000</u>	<u>1,286,000</u>	<u>829,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>113,000</u>
001 Travelling Allowance			450,000	450,000	113,000
A03806 Transportation of Goods			<u>46,000</u>	<u>46,000</u>	<u>31,000</u>
001 Transportation of Goods			46,000	46,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	667,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>
001 Conveyance Charges			40,000	40,000	18,000

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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					
A039 TOTAL GENERAL			<u>20,294,000</u>	<u>40,349,000</u>	<u>38,622,000</u>
A03901 Stationery			<u>502,000</u>	<u>500,000</u>	<u>247,000</u>
001 Stationery			502,000	500,000	247,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>636,000</u>
001 Printing and publication			1,000,000	1,000,000	636,000
A03905 Newspapers Periodicals and Books			7,000	7,000	4,000
A03906 Uniforms and Protective Clothing			200,000	300,000	229,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>250,000</u>	<u>78,000</u>
001 Advertising and Publicity			260,000	250,000	78,000
A03917 Law Charges			50,000		1,000
A03927 Purchase of Drug and Medicines			<u>11,000,000</u>	<u>30,000,000</u>	<u>30,001,000</u>
001 Purchase of drug and Medicines			5,000,000	24,000,000	30,000,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	1,000
A03942 Cost of Other Stores			<u>6,783,000</u>	<u>7,800,000</u>	<u>6,983,000</u>
003 Bedding & Clothing				200,000	200,000
005 X-Ray Films			570,000	700,000	570,000
009 Washing Charges			171,000	200,000	171,000
012 Disposable Surgical/Medical Supplies			3,420,000	3,500,000	3,420,000
013 Medical Gas			1,140,000	1,200,000	1,140,000
029 Vaccine & Sera/Vials			342,000	400,000	342,000
041 Laboratory Chemicals			1,140,000	1,600,000	1,140,000
A03970 Others			<u>492,000</u>	<u>492,000</u>	<u>443,000</u>
001 Others			492,000	492,000	443,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,300,000</u>	<u>4,644,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,300,000</u>	<u>4,644,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	4,300,000	4,644,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	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					
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>	<u>618,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>141,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>141,000</u>
001 Transport			200,000	200,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>345,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>345,000</u>
001 Machinery and Equipment			800,000	800,000	345,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			200,000	200,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>102,000</u>
001 Office Buildings			300,000	300,000	1,000

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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	225,090,000

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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>	<u>1,559,000</u>
A011 TOTAL PAY	5	5	<u>1,460,000</u>	<u>800,000</u>	<u>785,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>923,000</u>	<u>100,000</u>	<u>91,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>923,000</u>	<u>100,000</u>	<u>91,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	423,000		43,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	500,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>537,000</u>	<u>700,000</u>	<u>694,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>537,000</u>	<u>700,000</u>	<u>694,000</u>
C082 Computer Operator (BPS-13)	1	1	202,000		262,000
A041 Analytical Assistant (BPS-11)	1	1	187,000		242,000
L002 Laboratory Attendant (BPS-04)	1	1	148,000		190,000
A012 TOTAL ALLOWANCES			<u>721,000</u>	<u>732,000</u>	<u>774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>732,000</u>	<u>774,000</u>
A01202 House Rent Allowance			68,000	93,000	108,000
A01203 Conveyance Allowance			54,000	90,000	98,000
A01217 Medical Allowance			36,000	55,000	57,000
A0121B Health Professional Allowance			276,000	250,000	245,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			30,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	60,000	67,000
A0123G Ad-hoc Relief Allowance-2018			120,000	60,000	67,000
A0123P Ad-hoc Relief Allowance 2019				60,000	66,000
Appellate Laboratory Peshawar			2,181,000	1,532,000	1,559,000

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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>	<u>15,573,000</u>
A011	TOTAL PAY		29	29	<u>18,406,000</u>	<u>8,168,000</u>	<u>8,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,619,000</u>	<u>1,790,000</u>	<u>2,073,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,619,000</u>	<u>1,770,000</u>	<u>2,058,000</u>
G016	Government Public Analyst	(BPS-18)	1	1	1,170,000		210,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	600,000		118,000
A411	Assistant Public Analyst	(BPS-17)	1	1	437,000		87,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	8,000,000		1,334,000
M049	Microbiologist	(BPS-17)	1	1	437,000		87,000
A057	Assistant	(BPS-16)	1	1	275,000		55,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	5	700,000		167,000
A01102	Personal pay					20,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,787,000</u>	<u>6,378,000</u>	<u>6,330,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,764,000</u>	<u>6,378,000</u>	<u>6,330,000</u>
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	2	300,000		293,000
S035	Senior Clerk	(BPS-14)	1	1	427,000		403,000
S114	Steno Typist	(BPS-14)	1	1	500,000		470,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	2,973,000		2,759,000
J013	Junior Clerk	(BPS-11)	1	1	441,000		413,000
D112	Driver	(BPS-06)	1	1	151,000		143,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,150,000		1,078,000
C057	Chowkidar	(BPS-03)	1	1	171,000		161,000
N005	Naib Qasid	(BPS-03)	2	2	414,000		388,000

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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	1	237,000		222,000
A01152	Personal pay				23,000		
A012	TOTAL ALLOWANCES				7,221,000	7,325,000	7,170,000
A012-1	TOTAL REGULAR ALLOWANCES				6,720,000	7,135,000	7,053,000
A01202	House Rent Allowance				1,119,000	880,000	884,000
A01203	Conveyance Allowance				914,000	762,000	738,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				7,000	12,000	11,000
A0120E	Housing Subsidy Allowance					132,000	132,000
A01217	Medical Allowance				558,000	519,000	506,000
A0121B	Health Professional Allowance				1,500,000	1,530,000	1,501,000
A0121T	Adhoc Relief Allowance 2013				215,000	168,000	167,000
A0122C	Adhoc Relief Allowance - 2015				100,000	118,000	116,000
A0122M	Adhoc Relief Allowance 2016				475,000	656,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017				911,000	815,000	825,000
A0123G	Ad-hoc Relief Allowance-2018				911,000	815,000	825,000
A0123P	Ad-hoc Relief Allowance 2019					690,000	675,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				501,000	190,000	117,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				500,000	190,000	116,000
001	Leave Salary				500,000	190,000	116,000
A03	TOTAL OPERATING EXPENSES				2,160,000	2,754,000	2,033,000
A032	TOTAL COMMUNICATIONS				63,000	83,000	29,000
A03201	Postage and Telegraph				23,000	23,000	2,000
A03202	Telephone and Trunk Call				40,000	60,000	27,000

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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>	<u>1,639,000</u>
A03301 Gas			114,000	500,000	275,000
A03302 Water			72,000	30,000	26,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,338,000</u>
001 Electricity			1,400,000	1,400,000	1,338,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>210,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001 Travelling Allowance			20,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>160,000</u>	<u>58,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	160,000	58,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	20,000	5,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>531,000</u>	<u>301,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>35,000</u>
001 Stationery			50,000	75,000	35,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>8,000</u>
001 Printing and publication			51,000	51,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>4,000</u>
001 Advertising and Publicity			25,000	25,000	4,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	300,000	200,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			50,000	75,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>390,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>390,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			390,000		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					
PR4344 Food Laboratory Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>170,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Transport			50,000	50,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>27,000</u>
001 Machinery and Equipment			60,000	100,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	20,000	3,000
Food Laboratory Peshawar			29,197,000	18,417,000	17,683,000

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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>	<u>23,652,000</u>
A011 TOTAL PAY	37	36	<u>16,694,000</u>	<u>14,663,000</u>	<u>12,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	19	<u>12,641,000</u>	<u>10,610,000</u>	<u>7,705,000</u>
A01101 Total Basic Pay Of Officer	20	19	<u>12,530,000</u>	<u>10,500,000</u>	<u>7,690,000</u>
C455 Chief Drug Analyst (BPS-20)	1		1,268,000		
S354 Senior Drug Analyst (BPS-19)	1	1	1,578,000		1,057,000
D447 Drug Analyst (BPS-18)	3	3	2,856,000		1,934,000
B028 Biochemist (BPS-17)	1	1	575,000		393,000
B104 Bio Technologist (BPS-17)	1	1	575,000		393,000
C029 Chemist (BPS-17)	7	7	3,633,000		2,497,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	300,000		213,000
M049 Microbiologist (BPS-17)	1	1	575,000		393,000
A057 Assistant (BPS-16)	1	1	566,000		382,000
C082 Computer Operator (BPS-16)	1	1	204,000		144,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	400,000		284,000
A01102 Personal pay			111,000	20,000	15,000
A01106 Total Pay of contract officer				<u>90,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,053,000</u>	<u>4,053,000</u>	<u>4,422,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,053,000</u>	<u>4,053,000</u>	<u>4,422,000</u>
S035 Senior Clerk (BPS-14)	1	1	454,000		495,000
C287 Clinical Technologist (Pathology) (BPS-12)	2	2	333,000		371,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	171,000		190,000
J013 Junior Clerk (BPS-11)	2	2	390,000		431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	1	254,000		276,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,229,000		1,334,000
B006	Behishti	(BPS-03)	1	1	259,000		281,000
C057	Chowkidar	(BPS-03)	1	1	156,000		170,000
N005	Naib Qasid	(BPS-03)	2	2	548,000		593,000
S162	Sweeper	(BPS-03)	1	1	259,000		281,000
A012	TOTAL ALLOWANCES				12,697,000	13,925,000	11,525,000
A012-1	TOTAL REGULAR ALLOWANCES				12,196,000	13,424,000	11,152,000
A01201	Senior Post Allowance				40,000	15,000	9,000
A01202	House Rent Allowance				1,871,000	1,871,000	1,556,000
A01203	Conveyance Allowance				1,390,000	1,390,000	1,286,000
A01207	Washing Allowance				6,000	6,000	5,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A0120E	Housing Subsidy Allowance				286,000	600,000	663,000
A01217	Medical Allowance				874,000	874,000	701,000
A0121B	Health Professional Allowance				1,409,000	2,500,000	1,987,000
A0121T	Adhoc Relief Allowance 2013				395,000	395,000	193,000
A01224	Entertainment Allowance				22,000	10,000	7,000
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				286,000	286,000	131,000
A0122D	Special Risk Allowance				846,000		
A0122M	Adhoc Relief Allowance 2016				1,039,000	1,039,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017				1,717,000	1,717,000	1,258,000
A0123G	Ad-hoc Relief Allowance-2018				1,718,000	1,718,000	1,258,000
A0123P	Ad-hoc Relief Allowance 2019					500,000	482,000
A01270	Other				<u>265,000</u>	<u>490,000</u>	<u>654,000</u>
001	Others					225,000	327,000
081	PhD Allowance				265,000	265,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				501,000	501,000	373,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	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>	<u>372,000</u>
001 Leave Salary			500,000	500,000	372,000
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			35,000	35,000	22,000
A03202 Telephone and Trunk Call			35,000	35,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Travelling Allowance			30,000	30,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	10,000	5,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>299,000</u>	<u>195,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>43,000</u>
001 Stationery			70,000	70,000	43,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>22,000</u>
001 Printing and publication			90,000	90,000	22,000
A03905 Newspapers Periodicals and Books			9,000	9,000	3,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
001 Others			30,000	30,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>100,000</u>	<u>108,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	<u>108,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	100,000	108,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<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>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	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>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000
Drug Testing Laboratory Peshawar			30,342,000	29,139,000	24,020,000

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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						
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,131,000</u>	<u>148,035,000</u>	<u>1,051,901,000</u>
A011	TOTAL PAY		173	173	<u>85,854,000</u>	<u>87,643,000</u>	<u>88,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		152	152	<u>81,339,000</u>	<u>74,853,000</u>	<u>76,163,000</u>
A01101	Total Basic Pay Of Officer		152	152	<u>81,339,000</u>	<u>74,853,000</u>	<u>76,163,000</u>
D063	Director	(BPS-19)	1	1	1,097,000		1,025,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	6,593,000		6,195,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	824,000		774,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	824,000		774,000
C082	Computer Operator	(BPS-16)	1	1	511,000		478,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	71,490,000		66,917,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,515,000</u>	<u>12,790,000</u>	<u>12,740,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,515,000</u>	<u>12,790,000</u>	<u>12,740,000</u>
D112	Driver	(BPS-06)	11	11	2,453,000		6,927,000
N005	Naib Qasid	(BPS-03)	10	10	2,062,000		5,813,000
A012	TOTAL ALLOWANCES				<u>53,277,000</u>	<u>60,392,000</u>	<u>962,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,277,000</u>	<u>59,612,000</u>	<u>962,997,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				14,472,000	10,000,000	12,921,000
A01203	Conveyance Allowance				3,058,000	10,590,000	10,593,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				40,000	70,000	67,000
A0120D	Integrated Allowance					267,000	266,000
A01217	Medical Allowance				5,438,000	6,516,000	6,522,000

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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					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0121B Health Professional Allowance				450,000	493,000
A0121T Adhoc Relief Allowance 2013			1,381,000	44,000	8,000
A01224 Entertainment Allowance			6,000	4,000	3,000
A01226 Computer Allowance			60,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,393,000	55,000	37,000
A0122M Adhoc Relief Allowance 2016			6,767,000	6,272,000	6,380,000
A0122Y Ad-hoc Relief Allowance 2017			7,174,000	8,600,000	8,711,000
A0123G Ad-hoc Relief Allowance-2018			8,910,000	8,600,000	8,705,000
A0123P Ad-hoc Relief Allowance 2019				7,600,000	7,582,000
A01252 Non Practising Allowance			65,000	26,000	23,000
A01270 Other			<u>2,483,000</u>	<u>500,000</u>	<u>900,653,000</u>
089 M.Phil Allowance			2,483,000	500,000	653,000
101 LS for IMU Salary					900,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>780,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>780,000</u>	<u>1,000</u>
001 Medical Charges				780,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>18,000</u>	<u>91,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>2,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			20,000	1,000	15,000
A03202 Telephone and Trunk Call			50,000	1,000	38,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>2,000</u>	<u>501,000</u>
A03301 Gas			500,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Electricity			500,000	1,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>12,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			300,000	1,000	1,000

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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					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>11,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	11,000	2,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>2,000</u>	<u>90,600,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,000</u>	<u>375,000</u>
001 Stationery			500,000	1,000	375,000
A03902 Printing and Publication			<u>300,000</u>	<u>1,000</u>	<u>225,000</u>
001 Printing and publication			300,000	1,000	225,000
A03970 Others					<u>90,000,000</u>
206 Lumpsum at the Disposal of Administrative Department					90,000,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			141,501,000	148,053,000	1,143,058,000

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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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,008,000</u>	<u>5,798,000</u>	<u>5,614,000</u>
A011 TOTAL PAY	11	11	<u>2,600,000</u>	<u>3,082,000</u>	<u>3,481,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>582,000</u>	<u>582,000</u>	<u>641,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>582,000</u>	<u>582,000</u>	<u>641,000</u>
W050 Workshop Engineer (BPS-17)	1	1	582,000		641,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,018,000</u>	<u>2,500,000</u>	<u>2,840,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,018,000</u>	<u>2,500,000</u>	<u>2,840,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	413,000		590,000
W051 Workshop Technician (BPS-12)	1	1	233,000		329,000
W057 Workshop Mechanic (BPS-08)	1	1	229,000		321,000
S127 Store Keeper (BPS-07)	1	1	234,000		328,000
D112 Driver (BPS-06)	1	1	217,000		304,000
C057 Chowkidar (BPS-03)	1	1	171,000		239,000
C065 Cleaner (BPS-03)	1	1	183,000		256,000
N005 Naib Qasid (BPS-03)	1	1	167,000		234,000
S162 Sweeper (BPS-03)	1	1	171,000		239,000
A012 TOTAL ALLOWANCES			<u>2,408,000</u>	<u>2,716,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>2,505,000</u>	<u>2,131,000</u>
A01202 House Rent Allowance			750,000	750,000	208,000
A01203 Conveyance Allowance			240,000	240,000	318,000
A01207 Washing Allowance			6,000	6,000	7,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			200,000	200,000	204,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	74,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	52,000

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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					
A0122M Adhoc Relief Allowance 2016			300,000	300,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			268,000	268,000	342,000
A0123G Ad-hoc Relief Allowance-2018			268,000	268,000	342,000
A0123P Ad-hoc Relief Allowance 2019				307,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>211,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>1,000</u>
001 Leave Salary			210,000	210,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	<u>132,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			34,000	34,000	3,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>77,000</u>
A03301 Gas			200,000	200,000	28,000
A03303 Electricity			<u>342,000</u>	<u>342,000</u>	<u>48,000</u>
001 Electricity			342,000	342,000	48,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>14,000</u>
001 Travelling Allowance			57,000	57,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	14,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>19,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Stationery			20,000	20,000	2,000

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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>	<u>8,000</u>
001 Printing and publication			11,000	11,000	8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
001 Others			30,000	30,000	6,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>8,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>8,000</u>
001 Transport			40,000	40,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	10,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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					
M & R Workshop District Bannu			6,080,000	6,671,000	6,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>4,432,000</u>
A011 TOTAL PAY	12	12	<u>3,151,000</u>	<u>3,163,000</u>	<u>2,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>829,000</u>	<u>841,000</u>	<u>232,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>829,000</u>	<u>829,000</u>	<u>220,000</u>
W050 Workshop Engineer (BPS-17)	1	1	829,000		220,000
A01102 Personal pay				12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,322,000</u>	<u>2,322,000</u>	<u>2,487,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,322,000</u>	<u>2,322,000</u>	<u>2,487,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	350,000		385,000
W051 Workshop Technician (BPS-12)	2	2	808,000		859,000
W057 Workshop Mechanic (BPS-08)	1	1	166,000		178,000
S127 Store Keeper (BPS-07)	1	1	230,000		245,000
D112 Driver (BPS-06)	1	1	180,000		192,000
C057 Chowkidar (BPS-03)	1	1	147,000		157,000
C065 Cleaner (BPS-03)	1	1	147,000		157,000
N005 Naib Qasid (BPS-03)	1	1	147,000		157,000
S162 Sweeper (BPS-03)	1	1	147,000		157,000
A012 TOTAL ALLOWANCES			<u>1,903,000</u>	<u>2,057,000</u>	<u>1,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,692,000</u>	<u>2,056,000</u>	<u>1,711,000</u>
A01202 House Rent Allowance			180,000	180,000	137,000
A01203 Conveyance Allowance			250,000	250,000	218,000
A01207 Washing Allowance			6,000	6,000	5,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			200,000	200,000	154,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	41,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	205,000
A0122Y Ad-hoc Relief Allowance 2017			326,000	326,000	264,000
A01233 Unattractive Area Allowance				<u>106,000</u>	<u>101,000</u>
001 Unattractive Area Allowance				106,000	101,000
A0123G Ad-hoc Relief Allowance-2018			325,000	325,000	264,000
A0123P Ad-hoc Relief Allowance 2019				257,000	253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>442,000</u>	<u>184,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	12,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>60,000</u>	<u>2,000</u>
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>249,000</u>	<u>149,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>189,000</u>	<u>141,000</u>
001 Travelling Allowance			380,000	189,000	141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>8,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	8,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>19,000</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>	<u>3,000</u>
001 Stationery			40,000	40,000	3,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			15,000	15,000	2,000
A03906 Uniforms and Protective Clothing			11,000	11,000	1,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Others			25,000	25,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		1,000
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>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>16,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>16,000</u>
001 Transport			80,000	80,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			30,000	30,000	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					
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>	<u>3,000</u>
A13201 Furniture and Fixture			20,000	20,000	3,000
M & R Workshop Malakand			6,088,000	5,793,000	4,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>9,077,000</u>
A011 TOTAL PAY	19	19	<u>7,613,000</u>	<u>5,394,000</u>	<u>5,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,968,000</u>	<u>1,743,000</u>	<u>1,887,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,968,000</u>	<u>1,663,000</u>	<u>1,810,000</u>
E041 Executive Engineer (BPS-18)	1	1	965,000		890,000
W050 Workshop Engineer (BPS-17)	1	1	1,003,000		920,000
A01102 Personal pay				80,000	77,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,645,000</u>	<u>3,651,000</u>	<u>3,749,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,645,000</u>	<u>3,651,000</u>	<u>3,749,000</u>
W051 Workshop Technician (BPS-11)	6	6	2,748,000		1,825,000
S127 Store Keeper (BPS-07)	1	1	374,000		248,000
W057 Workshop Mechanic (BPS-07)	3	3	907,000		603,000
D112 Driver (BPS-06)	2	2	533,000		355,000
C057 Chowkidar (BPS-03)	1	1	162,000		108,000
C065 Cleaner (BPS-03)	1	1	228,000		151,000
N005 Naib Qasid (BPS-03)	2	2	465,000		308,000
S162 Sweeper (BPS-03)	1	1	228,000		151,000
A012 TOTAL ALLOWANCES			<u>4,271,000</u>	<u>3,481,000</u>	<u>3,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,060,000</u>	<u>3,380,000</u>	<u>3,439,000</u>
A01202 House Rent Allowance			570,000	500,000	506,000
A01203 Conveyance Allowance			545,000	429,000	434,000
A01207 Washing Allowance			9,000	8,000	7,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			7,000	11,000	11,000
A0120E Housing Subsidy Allowance			291,000		
A01217 Medical Allowance			335,000	298,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	121,000
A0122C Adhoc Relief Allowance - 2015			100,000	75,000	73,000
A0122M Adhoc Relief Allowance 2016			460,000	418,000	426,000
A0122Y Ad-hoc Relief Allowance 2017			795,000	538,000	552,000
A0123G Ad-hoc Relief Allowance-2018			797,000	538,000	552,000
A0123P Ad-hoc Relief Allowance 2019				440,000	449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>101,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			210,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>305,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	10,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			4,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>200,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>27,000</u>
001 Travelling Allowance			150,000	150,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	4,000
A03808 Conveyance Charges			<u>60,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			60,000	20,000	8,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>68,000</u>	<u>18,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>14,000</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	14,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			15,000	15,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			7,000	10,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>379,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>379,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			379,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>30,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>20,000</u>	<u>4,000</u>
A13001 Transport			<u>41,000</u>	<u>20,000</u>	<u>4,000</u>
001 Transport			41,000	20,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	10,000	2,000
M&R Workshop Peshawar			12,638,000	9,211,000	9,159,000

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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
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>	<u>158,330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>140,000,000</u>	<u>158,330,000</u>	<u>158,330,000</u>
A05270 To Others			<u>140,000,000</u>	<u>158,330,000</u>	<u>158,330,000</u>
001 To Others			140,000,000	158,330,000	158,330,000
Grant in Aid for Para Plagic Center			140,000,000	158,330,000	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>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
001 To Others			90,000,000	90,000,000	90,000,000
Grant in Aid for Health Care Commission			90,000,000	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)				<u>5,348,000</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					
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>	<u>1,261,000</u>
A011 TOTAL PAY	3	3	<u>656,000</u>	<u>656,000</u>	<u>675,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>522,000</u>	<u>522,000</u>	<u>528,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>522,000</u>	<u>522,000</u>	<u>528,000</u>
A005 Accountant (BPS-16)	1	1	261,000		264,000
C082 Computer Operator (BPS-16)	1	1	261,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
C183 Cold Chain Operator (BPS-07)	1	1	134,000		147,000
A012 TOTAL ALLOWANCES			<u>1,848,000</u>	<u>1,968,000</u>	<u>586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,848,000</u>	<u>1,968,000</u>	<u>586,000</u>
A01202 House Rent Allowance			750,000	750,000	127,000
A01203 Conveyance Allowance			300,000	300,000	143,000
A01217 Medical Allowance			50,000	50,000	54,000
A0121B Health Professional Allowance			200,000	200,000	
A0121T Adhoc Relief Allowance 2013			100,000	100,000	
A01226 Computer Allowance			15,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	
A0122M Adhoc Relief Allowance 2016			150,000	150,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			146,000	146,000	65,000
A0123G Ad-hoc Relief Allowance-2018			67,000	67,000	65,000
A0123P Ad-hoc Relief Allowance 2019				120,000	65,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			2,504,000	2,624,000	1,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>13,010,000</u>
A011 TOTAL PAY	29	29	<u>6,505,000</u>	<u>6,687,000</u>	<u>7,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,679,000</u>	<u>4,803,000</u>	<u>5,671,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,679,000</u>	<u>4,803,000</u>	<u>5,671,000</u>
A509 Assistant Director (BPS-17) Ministe	1	1	366,000		444,000
A513 Assistant Director (IT) (BPS-17)	1	1	366,000		444,000
P096 Psychologist (BPS-17)	9	9	3,425,000		4,151,000
A005 Accountant (BPS-16)	1	1	261,000		316,000
D012 Data Entry Operator (BPS-16)	1	1	261,000		316,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,826,000</u>	<u>1,884,000</u>	<u>1,930,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,826,000</u>	<u>1,884,000</u>	<u>1,930,000</u>
L012 Lady Health Visitor (BPS-12)	1	1	187,000		198,000
S659 Supply Chain Assistant (BPS-12)	1	1	187,000		198,000
L001 Laboratory Assistant (BPS-07)	6	6	426,000		460,000
D112 Driver (BPS-06)	4	4	416,000		440,000
C057 Chowkidar (BPS-03)	2	2	305,000		317,000
N005 Naib Qasid (BPS-03)	2	2	305,000		317,000
A012 TOTAL ALLOWANCES			<u>5,556,000</u>	<u>5,482,000</u>	<u>5,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,556,000</u>	<u>5,482,000</u>	<u>5,409,000</u>
A01202 House Rent Allowance			1,200,000	1,367,000	1,337,000
A01203 Conveyance Allowance			500,000	1,109,000	1,085,000
A01217 Medical Allowance			550,000	533,000	520,000
A0121B Health Professional Allowance			200,000	120,000	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					
076					
0761					
076101					
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	36,000
A0122C	Adhoc Relief Allowance - 2015		250,000	1,000	
A0122M	Adhoc Relief Allowance 2016		1,000,000	524,000	512,000
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	669,000	672,000
A0123G	Ad-hoc Relief Allowance-2018		661,000	669,000	672,000
A0123P	Ad-hoc Relief Allowance 2019			453,000	455,000
	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		12,061,000	12,169,000	13,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>12,763,000</u>
A011 TOTAL PAY	39	39	<u>3,535,000</u>	<u>5,620,000</u>	<u>6,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,592,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,592,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	366,000		360,000
C114 Coordinator (BPS-17)	1	1	366,000		360,000
E102 Electro Medical Engineer (BPS-17)	1	1	366,000		360,000
A005 Accountant (BPS-16)	1	1	261,000		256,000
A021 Administrative Officer (BPS-16)	1	1	261,000		256,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>1,915,000</u>	<u>4,000,000</u>	<u>5,247,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>1,915,000</u>	<u>4,000,000</u>	<u>5,247,000</u>
C246 Computer Operator-Cum-Office Assistant (BPS-11)	2	2	212,000		575,000
D608 Data Surveillance Assistant (BPS-11)	16	16	299,000		892,000
L005 Laboratory Supervisor (BPS-09)	1	1	155,000		416,000
L006 Laboratory Technician (BPS-09)	1	1	155,000		416,000
S127 Store Keeper (BPS-07)	1	1	154,000		413,000
D112 Driver (BPS-06)	4	4	166,000		456,000
C057 Chowkidar (BPS-03)	3	3	158,000		427,000
L002 Laboratory Attendant (BPS-03)	1	1	153,000		409,000
L135 Loader (BPS-03)	2	2	155,000		417,000
N005 Naib Qasid (BPS-03)	2	2	155,000		417,000
S162 Sweeper (BPS-03)	1	1	153,000		409,000
A012 TOTAL ALLOWANCES			<u>4,642,000</u>	<u>6,057,000</u>	<u>5,924,000</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>	<u>5,924,000</u>
A01202 House Rent Allowance			2,250,000	1,400,000	1,259,000
A01203 Conveyance Allowance			700,000	1,100,000	1,205,000
A01207 Washing Allowance				11,000	13,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				9,000	11,000
A0120E Housing Subsidy Allowance				100,000	67,000
A01217 Medical Allowance			500,000	800,000	681,000
A0121B Health Professional Allowance				350,000	320,000
A0121T Adhoc Relief Allowance 2013			200,000	200,000	
A01226 Computer Allowance			30,000	30,000	18,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	
A0122M Adhoc Relief Allowance 2016			200,000	400,000	484,000
A0122Y Ad-hoc Relief Allowance 2017			212,000	500,000	633,000
A0123G Ad-hoc Relief Allowance-2018			350,000	500,000	633,000
A0123P Ad-hoc Relief Allowance 2019				450,000	593,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			8,177,000	11,677,000	12,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			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>	<u>162,937,000</u>
A011	TOTAL PAY		398	384	<u>63,820,000</u>	<u>72,621,000</u>	<u>71,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		108	103	<u>24,715,000</u>	<u>30,295,000</u>	<u>29,734,000</u>
A01101	Total Basic Pay Of Officer		108	103	<u>24,715,000</u>	<u>30,295,000</u>	<u>29,734,000</u>
O007	Office Superintendent	(BPS-17)	1	1	716,000		906,000
P420	Public Health Specialist	(BPS-17)	1	1	366,000		471,000
S648	Social Organizer	(BPS-17)	19	19	906,000		1,432,000
W023	Woman Medical Officer	(BPS-17)	20	20	9,068,000		11,590,000
A005	Accountant	(BPS-16)	36	36	9,079,000		10,000,000
C082	Computer Operator	(BPS-16)	30	25	4,319,000		5,000,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	261,000		335,000
A011-2	TOTAL PAY OF OTHER STAFF		290	281	<u>39,105,000</u>	<u>42,326,000</u>	<u>42,147,000</u>
A01151	Total Basic Pay Other Staff		290	281	<u>39,105,000</u>	<u>42,306,000</u>	<u>42,147,000</u>
L012	Lady Health Visitor	(BPS-12)	99	99	16,489,000		18,333,000
J013	Junior Clerk	(BPS-11)	4	4	930,000		1,021,000
D112	Driver	(BPS-06)	51	51	6,200,000		6,843,000
C057	Chowkidar	(BPS-03)	40	40	4,609,000		5,048,000
C095	Cook	(BPS-03)	15	15	1,741,000		1,906,000
H053	Helper	(BPS-03)	19	19	2,052,000		2,251,000
N005	Naib Qasid	(BPS-03)	44	35	5,035,000		4,500,000
S162	Sweeper	(BPS-03)	18	18	2,049,000		2,245,000
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>	<u>91,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,753,000</u>	<u>93,324,000</u>	<u>91,055,000</u>
A01202 House Rent Allowance			15,000,000	11,430,000	10,985,000
A01203 Conveyance Allowance			7,500,000	13,852,000	13,636,000
A01207 Washing Allowance				470,000	432,000
A01208 Dress Allowance				480,000	436,000
A0120D Integrated Allowance				286,000	260,000
A01217 Medical Allowance			4,753,000	7,379,000	7,230,000
A0121A Ad - hoc Allowance - 2011				40,000	
A0121B Health Professional Allowance			13,000,000	24,808,000	24,795,000
A0121T Adhoc Relief Allowance 2013			1,233,000		
A01226 Computer Allowance			540,000	480,000	498,000
A0122C Adhoc Relief Allowance - 2015			797,000	700,000	700,000
A0122M Adhoc Relief Allowance 2016			7,478,000	5,564,000	5,469,000
A0122N Special Conveyance Allowance to Disabled Employees				400,000	433,000
A0122Y Ad-hoc Relief Allowance 2017			4,965,000	7,273,000	7,269,000
A01233 Unattractive Area Allowance				<u>6,600,000</u>	<u>5,241,000</u>
001 Unattractive Area Allowance				6,600,000	5,241,000
A0123G Ad-hoc Relief Allowance-2018			6,487,000	7,273,000	7,255,000
A0123P Ad-hoc Relief Allowance 2019				5,893,000	6,020,000
A01252 Non Practising Allowance				396,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,028,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,028,000</u>	<u>1,000</u>
001 Medical Charges				1,028,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>10,435,000</u>	<u>8,714,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>7,000</u>
A03201 Postage and Telegraph				30,000	2,000
A03205 Courier and pilot service				30,000	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					
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>	<u>122,000</u>
A03301 Gas				60,000	8,000
A03302 Water				10,000	2,000
A03303 Electricity				<u>800,000</u>	<u>112,000</u>
001 Electricity				800,000	112,000
A034 TOTAL OCCUPANCY COSTS				<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building				1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	<u>15,000</u>
A03603 Registration				150,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>280,000</u>	<u>25,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance				100,000	1,000
A03806 Transportation of Goods				<u>30,000</u>	<u>6,000</u>
001 Transportation of Goods				30,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	14,000
A03808 Conveyance Charges				<u>50,000</u>	<u>4,000</u>
001 Conveyance Charges				50,000	4,000
A039 TOTAL GENERAL				<u>7,575,000</u>	<u>7,045,000</u>
A03901 Stationery				<u>60,000</u>	<u>5,000</u>
001 Stationery				60,000	5,000
A03902 Printing and Publication				<u>500,000</u>	<u>38,000</u>
001 Printing and publication				500,000	38,000
A03905 Newspapers Periodicals and Books				15,000	2,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			125,573,000	178,608,000	172,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>18,568,000</u>
A011 TOTAL PAY	59	59	<u>18,987,000</u>	<u>7,428,000</u>	<u>8,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>16,159,000</u>	<u>6,258,000</u>	<u>7,014,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>16,143,000</u>	<u>6,244,000</u>	<u>7,000,000</u>
D063 Director (BPS-19)	1	1	701,000		301,000
D401 Deputy Director - IT (BPS-18)	1	1	320,000		148,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	320,000		148,000
D623 Deputy Director Empanelment and Quality (BPS-18)	1	1	320,000		148,000
D624 Deputy Director (M&E) (BPS-18)	1	1	320,000		148,000
A509 Assistant Director Ministe (BPS-17)	1	1	516,000		222,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	6	6	3,097,000		1,331,000
A788 Assistant Director (B&A) (BPS-17)	1	1	516,000		222,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)	6	6	3,097,000		1,331,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)	1	1	516,000		222,000
A793 Assistant Director Programming (BPS-17)	1	1	516,000		222,000
A794 Assistant Director Database (BPS-17)	1	1	516,000		222,000
A795 Assistant Director Procurement (BPS-17)	1	1	516,000		222,000
A005 Accountant (BPS-16)	1	1	261,000		115,000
C082 Computer Operator (BPS-16)	4	4	1,043,000		458,000
H304 Helpline Officer (BPS-16)	6	6	2,164,000		927,000
O003 Office Assistant (BPS-16)	4	4	1,043,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			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	1	361,000		155,000
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	2,828,000	1,170,000	1,338,000
A01151	Total Basic Pay Other Staff		20	20	2,828,000	1,170,000	1,338,000
J013	Junior Clerk	(BPS-11)	4	4	1,025,000		481,000
D112	Driver	(BPS-06)	8	8	831,000		402,000
C057	Chowkidar	(BPS-03)	3	3	408,000		190,000
N005	Naib Qasid	(BPS-03)	4	4	411,000		194,000
S162	Sweeper	(BPS-03)	1	1	153,000		71,000
A012	TOTAL ALLOWANCES				11,551,000	9,484,000	10,216,000
A012-1	TOTAL REGULAR ALLOWANCES				11,550,000	8,853,000	9,375,000
A01202	House Rent Allowance				1,800,000	1,138,000	1,178,000
A01203	Conveyance Allowance				1,500,000	716,000	739,000
A01207	Washing Allowance				15,000	11,000	11,000
A01208	Dress Allowance				10,000	6,000	6,000
A0120D	Integrated Allowance				40,000	16,000	19,000
A0120E	Housing Subsidy Allowance					250,000	299,000
A01217	Medical Allowance				1,000,000	447,000	465,000
A0121B	Health Professional Allowance					3,300,000	3,621,000
A0121Q	Audit and Accounts Allowance					54,000	54,000
A0121T	Adhoc Relief Allowance 2013				500,000	71,000	64,000
A01226	Computer Allowance				1,000,000	75,000	74,000
A0122C	Adhoc Relief Allowance - 2015				250,000	31,000	32,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	550,000	561,000
A0122Y	Ad-hoc Relief Allowance 2017				1,166,000	744,000	770,000
A01236	Deputation Allowance				126,000	135,000	136,000
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	744,000	764,000
A0123P	Ad-hoc Relief Allowance 2019					340,000	339,000
A01252	Non Practising Allowance				1,000,000	200,000	213,000
A01270	Other					25,000	30,000
001	Others					25,000	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					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>631,000</u>	<u>841,000</u>
A01274 Medical Charges			1,000	631,000	841,000
001 Medical Charges			1,000	631,000	841,000
A03 TOTAL OPERATING EXPENSES			<u>5,857,282,000</u>	<u>5,856,672,000</u>	<u>3,594,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>180,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			150,000	80,000	19,000
A03202 Telephone and Trunk Call			100,000	100,000	48,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>880,000</u>	<u>599,000</u>
A03301 Gas			150,000	240,000	153,000
A03303 Electricity			<u>350,000</u>	<u>640,000</u>	<u>446,000</u>
001 Electricity			350,000	640,000	446,000
A034 TOTAL OCCUPANCY COSTS			<u>5,843,797,000</u>	<u>5,843,397,000</u>	<u>3,590,638,000</u>
A03402 Rent for Office Building			2,000,000	1,600,000	1,600,000
A03409 Insurance			5,841,797,000	5,841,797,000	3,589,038,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>1,500,000</u>	<u>1,201,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>127,000</u>
001 Travelling Allowance			250,000	250,000	127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,063,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,063,000
A03808 Conveyance Charges			<u>70,000</u>	<u>50,000</u>	<u>11,000</u>
001 Conveyance Charges			70,000	50,000	11,000
A039 TOTAL GENERAL			<u>11,215,000</u>	<u>10,715,000</u>	<u>1,921,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>96,000</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	96,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 Printing and publication			150,000	150,000	65,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	7,000
A03907 Advertising & Publicity			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,543,000</u>
001 Advertising and Publicity			10,000,000	10,000,000	1,543,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>209,000</u>
001 Others			350,000	350,000	209,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>700,000</u>	<u>228,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>400,000</u>	<u>162,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>400,000</u>	<u>162,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					161,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>300,000</u>	<u>66,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>300,000</u>	<u>66,000</u>
001 Plant and Machinery			500,000	300,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>641,000</u>	<u>591,000</u>	<u>363,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>273,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>273,000</u>
001 Transport			350,000	350,000	273,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	<u>44,000</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 Machinery and Equipment			150,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			50,000	50,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
001 Office Buildings			75,000	75,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>8,000</u>
A13703 I.T. Equipment			16,000	16,000	8,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			5,889,461,000	5,874,875,000	3,613,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>8,070,000</u>
A011 TOTAL PAY	21	16	<u>10,169,000</u>	<u>7,939,000</u>	<u>3,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	4	<u>7,211,000</u>	<u>5,785,000</u>	<u>1,256,000</u>
A01101 Total Basic Pay Of Officer	9	4	<u>7,183,000</u>	<u>5,785,000</u>	<u>1,256,000</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	1	365,000		215,000
A007 Accounts Officer (BPS-17)	1	1	1,003,000		553,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	365,000		211,000
P024 Pharmacist (BPS-17)	2		1,446,000		
A057 Assistant (BPS-16)	1	1	497,000		277,000
A01102 Personal pay			28,000		
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,958,000</u>	<u>2,154,000</u>	<u>2,255,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,953,000</u>	<u>2,154,000</u>	<u>2,255,000</u>
S035 Senior Clerk (BPS-14)	1	1	437,000		334,000
S115 Stenographer (BPS-14)	1	1	361,000		278,000
J013 Junior Clerk (BPS-11)	2	2	598,000		459,000
C057 Chowkidar (BPS-03)	2	2	295,000		226,000
M010 Mali (BPS-03)	1	1	153,000		117,000
N005 Naib Qasid (BPS-03)	2	2	512,000		387,000
P007 Packer (BPS-03)	2	2	322,000		246,000
S162 Sweeper (BPS-03)	1	1	275,000		208,000
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>	<u>4,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,264,000</u>	<u>5,859,000</u>	<u>4,557,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance			375,000	809,000	624,000
A01203 Conveyance Allowance			505,000	715,000	564,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			7,000	11,000	11,000
A0120E Housing Subsidy Allowance			507,000	167,000	167,000
A01217 Medical Allowance			310,000	479,000	394,000
A0121B Health Professional Allowance			552,000	760,000	627,000
A0121T Adhoc Relief Allowance 2013			129,000	132,000	108,000
A01224 Entertainment Allowance			139,000	11,000	7,000
A0122C Adhoc Relief Allowance - 2015			100,000	96,000	67,000
A0122M Adhoc Relief Allowance 2016			458,000	601,000	455,000
A0122Y Ad-hoc Relief Allowance 2017			1,054,000	819,000	605,000
A0123G Ad-hoc Relief Allowance-2018			1,056,000	819,000	605,000
A0123P Ad-hoc Relief Allowance 2019				380,000	260,000
A01270 Other			<u>56,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			56,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>805,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			60,000	60,000	27,000
A03202 Telephone and Trunk Call			50,000	40,000	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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>255,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>6,000</u>
001 Travelling Allowance			200,000	200,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	7,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>450,000</u>	<u>195,000</u>
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			75,000	80,000	27,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>350,000</u>	<u>164,000</u>
001 Advertising and Publicity			400,000	350,000	164,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			20,000	20,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	300,000
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>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
001 Transport			30,000	30,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			30,000	30,000	5,000
Medicine Coordination Cell			17,970,000	14,966,000	8,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>47,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>242,500,000</u>	<u>347,500,000</u>	<u>47,500,000</u>
A05270 To Others			<u>242,500,000</u>	<u>347,500,000</u>	<u>47,500,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.			10,000,000	110,000,000	10,000,000
028 Grant in Aid to Frontier Foundation Hospital.			20,000,000	20,000,000	20,000,000
029 Grant in aid to Fatmid Foundation.			5,000,000	5,000,000	5,000,000
132 GIA Hamza Foundation Hospital			5,000,000	10,000,000	10,000,000
255 GIA to Food Safety Authority			200,000,000	200,000,000	
Grant-in-Aid			242,500,000	347,500,000	47,500,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>166,716,000</u>	<u>146,860,000</u>	<u>146,963,000</u>
A011	TOTAL PAY		198	190	<u>89,886,000</u>	<u>63,515,000</u>	<u>62,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	89	<u>60,436,000</u>	<u>45,100,000</u>	<u>45,164,000</u>
A01101	Total Basic Pay Of Officer		92	89	<u>59,929,000</u>	<u>44,462,000</u>	<u>44,707,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	1,268,000		944,000
S014	Secretary	(BPS-20)	1	1	1,648,000		1,218,000
S247	Special Secretary	(BPS-20)	1	2	1,228,000		2,016,000
A018	Additional Secretary	(BPS-19)	2	2	3,397,000		2,488,000
A844	Additional Secretary (Polio)	(BPS-19)		1			1,077,000
C468	Chief HSRU	(BPS-19)	1	1	1,097,000		811,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,206,000		890,000
F210	Financial Management Specialist	(BPS-19)	1		821,000		
A167	Audit Officer (Internal)	(BPS-18)	1	1	528,000		400,000
D052	Deputy Secretary	(BPS-18)	3	3	3,088,000		2,284,000
D401	Deputy Director - IT	(BPS-18)	1	1	526,000		399,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	825,000		614,000
F062	Financial Analyst	(BPS-18)	1		770,000		
L140	Law/Legal Officer	(BPS-18)	2	2	1,691,000		1,258,000
S058	Senior Planning Officer	(BPS-18)	2	2	3,531,000		2,582,000
S313	Secretary Provincial Qtly. Control Board	(BPS-18)	1	1	990,000		733,000
A762	Assistant Financial Analyst	(BPS-17)	3		1,048,000		
C469	Coordinator HSRU	(BPS-17)	4	4	2,624,000		1,954,000
P038	Planning Officer	(BPS-17)	5	5	3,530,000		2,622,000
P084	Programmer	(BPS-17)	1	1	917,000		676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			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						
S022	Section Officer	(BPS-17)	10	10	9,525,000		7,019,000
S166	Superintendent	(BPS-17)	5	5	2,623,000		1,969,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	606,000		452,000
S317	Section Officer (Secret)	(BPS-17)	1	1	606,000		452,000
A005	Accountant	(BPS-16)	1	1	511,000		379,000
A057	Assistant	(BPS-16)	19	19	6,487,000		4,873,000
C082	Computer Operator	(BPS-16)	12	12	5,533,000		4,111,000
S115	Stenographer	(BPS-16)	8	8	2,774,000		2,082,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	531,000		404,000
A01102	Personal pay				355,000	384,000	375,000
A01103	Special Pay				110,000	200,000	25,000
A01105	Qualification Pay				42,000	54,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		106	101	29,450,000	18,415,000	17,607,000
A01151	Total Basic Pay Other Staff		106	101	29,422,000	18,404,000	17,604,000
D013	Data Processing Supervisor	(BPS-15)	1	1	352,000		214,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	10,107,000		6,017,000
S035	Senior Clerk	(BPS-14)	4	4	1,707,000		1,027,000
J013	Junior Clerk	(BPS-11)	8	8	1,920,000		1,168,000
D482	Driver cum Supervisor	(BPS-08)	2	2	441,000		266,000
D112	Driver	(BPS-06)	15	15	3,317,000		1,991,000
N005	Naib Qasid	(BPS-06)	11	11	2,551,000		1,529,000
D006	Daftari	(BPS-04)	1	1	240,000		143,000
Q004	Qasid	(BPS-04)	2	2	481,000		286,000
C057	Chowkidar	(BPS-03)	12	10	1,388,000		841,000
N005	Naib Qasid	(BPS-03)	29	27	6,058,000		3,607,000
S162	Sweeper	(BPS-03)	5	4	860,000		515,000

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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					
A01152 Personal pay			28,000	10,000	2,000
A01155 Qualification Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>76,830,000</u>	<u>83,345,000</u>	<u>84,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,997,000</u>	<u>81,597,000</u>	<u>83,406,000</u>
A01201 Senior Post Allowance			112,000	15,000	15,000
A01202 House Rent Allowance			12,140,000	6,815,000	7,065,000
A01203 Conveyance Allowance			7,666,000	5,980,000	6,679,000
A01207 Washing Allowance			53,000	38,000	38,000
A01208 Dress Allowance			26,000	31,000	31,000
A0120D Integrated Allowance			134,000	200,000	198,000
A0120E Housing Subsidy Allowance			4,931,000	2,800,000	2,717,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,922,000	18,596,000	17,990,000
A01216 Qualification Allowance				2,000	3,000
A01217 Medical Allowance			5,272,000	3,611,000	3,701,000
A0121B Health Professional Allowance			331,000	3,900,000	3,898,000
A0121Q Audit and Accounts Allowance				271,000	280,000
A0121T Adhoc Relief Allowance 2013			2,108,000	1,588,000	1,329,000
A01224 Entertainment Allowance			58,000	40,000	47,000
A01226 Computer Allowance			71,000	172,000	204,000
A01228 Orderly Allowance			214,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			933,000	1,067,000	900,000
A0122M Adhoc Relief Allowance 2016			7,203,000	4,331,000	4,447,000
A0122Y Ad-hoc Relief Allowance 2017			9,058,000	5,873,000	6,108,000
A01236 Deputation Allowance				185,000	228,000
A01239 Special allowance				400,000	386,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	14,732,000	15,990,000
A0123G Ad-hoc Relief Allowance-2018			9,154,000	5,865,000	6,126,000
A0123P Ad-hoc Relief Allowance 2019				3,672,000	3,846,000
A01241 Utility allowance for electricity			393,000	640,000	400,000
A01250 Incentive Allowance			<u>182,000</u>	<u>293,000</u>	<u>306,000</u>
001 Incentive Allowance			182,000	293,000	306,000
A01252 Non Practising Allowance			36,000	228,000	219,000
A01270 Other				<u>84,000</u>	<u>87,000</u>
001 Others				84,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>833,000</u>	<u>1,748,000</u>	<u>786,000</u>
A01271 Overtime Allowance			332,000	282,000	285,000
A01274 Medical Charges			<u>1,000</u>	<u>966,000</u>	<u>1,000</u>
001 Medical Charges			1,000	966,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>50,840,000</u>	<u>55,628,000</u>	<u>21,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,230,000</u>	<u>1,918,000</u>	<u>990,000</u>
A03201 Postage and Telegraph			200,000	200,000	15,000
A03202 Telephone and Trunk Call			1,000,000	1,688,000	970,000
A03205 Courier and pilot service			30,000	30,000	5,000
A033 TOTAL UTILITIES			<u>2,517,000</u>	<u>2,620,000</u>	<u>725,000</u>
A03301 Gas			300,000	350,000	261,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>463,000</u>
001 Electricity			2,000,000	2,000,000	463,000
A03304 Hot and Cold Weather Charges			217,000	270,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,440,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building				1,440,000	1,440,000
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	<u>15,000</u>
A03603 Registration				150,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,850,000</u>	<u>8,750,000</u>	<u>6,838,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>5,000,000</u>	<u>3,351,000</u>
001 Travelling Allowance			4,000,000	5,000,000	3,351,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>3,500,000</u>	<u>3,345,000</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					
001 POL Charges A.planes H.coptors S.cars for Generator			2,700,000	3,500,000	3,345,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 Conveyance Charges			50,000	50,000	23,000
A03809 CNG Charges (Govt)			100,000	200,000	119,000
A039 TOTAL GENERAL			<u>40,243,000</u>	<u>40,750,000</u>	<u>11,252,000</u>
A03901 Stationery			<u>2,400,000</u>	<u>2,700,000</u>	<u>1,956,000</u>
001 Stationery			2,400,000	2,700,000	1,956,000
A03902 Printing and Publication			<u>350,000</u>	<u>600,000</u>	<u>248,000</u>
001 Printing and publication			350,000	600,000	248,000
A03905 Newspapers Periodicals and Books			150,000	150,000	107,000
A03906 Uniforms and Protective Clothing			42,000	50,000	5,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>56,000</u>
001 Advertising and Publicity			500,000	250,000	56,000
A03917 Law Charges			300,000	300,000	179,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03959 Stipend Incentives awards and allied expenditure			<u>35,000,000</u>	<u>35,000,000</u>	<u>7,000,000</u>
001 Stipend, Incentive			35,000,000	35,000,000	7,000,000
A03970 Others			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Others			1,500,000	1,700,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>531,000</u>	<u>573,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>531,000</u>	<u>573,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	531,000	573,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>800,000</u>	<u>360,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>800,000</u>	<u>360,000</u>
A06301 Entertainments & Gifts			600,000	800,000	360,000
A09 TOTAL PHYSICAL ASSETS			<u>590,000</u>	<u>1,151,000</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>150,000</u>	<u>91,000</u>
A09201 Hardware			<u>90,000</u>	<u>150,000</u>	<u>91,000</u>
001 Hardware			90,000	150,000	91,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			400,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,280,000</u>	<u>1,530,000</u>	<u>1,270,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			900,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>265,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	<u>265,000</u>
001 Machinery and Equipment			350,000	500,000	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
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>	<u>5,000</u>
A13201 Furniture and Fixture			30,000	30,000	5,000
Health Secretariat			221,026,000	206,501,000	171,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			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>	<u>245,538,000</u>
A011	TOTAL PAY		<u>406</u>	<u>397</u>	<u>176,344,000</u>	<u>125,165,000</u>	<u>126,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>156</u>	<u>153</u>	<u>108,434,000</u>	<u>77,929,000</u>	<u>77,732,000</u>
A01101	Total Basic Pay Of Officer		<u>156</u>	<u>153</u>	<u>107,967,000</u>	<u>76,800,000</u>	<u>76,864,000</u>
A737	Additional Director General	(BPS-20)	4	4	4,336,000		3,195,000
D315	Director General Health Services	(BPS-20)	1	1	1,738,000		1,262,000
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	1,514,000		1,093,000
D063	Director	(BPS-19)	11	11	14,555,000		10,536,000
D028	Deputy Director	(BPS-18)	32	32	27,552,000		20,143,000
D183	Deputy Directress	(BPS-18)	1	1	1,148,000		833,000
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1	1,001,000		729,000
S245	Senior Pharmacist	(BPS-18)	1		1,097,000		
A079	Assistant Director	(BPS-17)	1	1	656,000		480,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	1,250,000		901,000
A469	Assistant Directress	(BPS-17)	2	2	1,654,000		1,203,000
A513	Assistant Director (IT)	(BPS-17)	1	1	366,000		275,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	477,000		354,000
A541	Assistant Director Tibb	(BPS-17)	1	1	420,000		313,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	656,000		480,000
A743	Assistant Director Paramedics	(BPS-17)	1	1	380,000		285,000
D210	Data Analyst	(BPS-17)	1	1	656,000		480,000
D378	Database Administrator	(BPS-17)	1	1	656,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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	5	431,000		386,000
F165 Finance Manager (BPS-17)	1	1	944,000		684,000
F196 Field Program Officer (BPS-17)	8	7	5,413,000		3,314,000
L154 Logistic Officer (BPS-17)	1	1	677,000		495,000
M213 MIS Coordinator (BPS-17)	1	1	677,000		495,000
P373 Procurement Officer (BPS-17)	1	1	677,000		495,000
S112 Statistical Officer (BPS-17)		2			814,000
S166 Superintendent (BPS-17)	9	9	7,068,000		5,147,000
S657 Surveillance Officer (BPS-17)	5	4	1,901,000		1,657,000
A004 Accounts Assistant (BPS-16)	1	1	511,000		372,000
A005 Accountant (BPS-16)	2	2	1,038,000		756,000
A057 Assistant (BPS-16)	20	20	10,683,000		7,774,000
C082 Computer Operator (BPS-16)	18	18	6,051,000		4,474,000
C456 Cold Chain Engineer (BPS-16)	1	1	532,000		387,000
D012 Data Entry Operator (BPS-16)	2	2	1,021,000		744,000
D210 Data Analyst (BPS-16)	2	2	1,053,000		767,000
D550 District Monitoring Coordinator (BPS-16)	1	1	527,000		384,000
H068 Health Education Officer (BPS-16)	1	1	527,000		384,000
H301 Hardware Assistant (BPS-16)	1	1	511,000		372,000
M185 Monitoring Coordinator (BPS-16)	1	1	302,000		224,000
N036 Net Work Administrator (BPS-16)	1	1	527,000		384,000
N049 Network Assistant (BPS-16)	1	1	511,000		372,000
O003 Office Assistant (BPS-16)	2	2	1,021,000		744,000
O007 Office Superintendent (BPS-16)	1	1	527,000		384,000
P312 Programme Analyst (BPS-16)	1	1	294,000		219,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,665,000		1,210,000
S129 Store Officer (BPS-16)	1	1	527,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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					
A01102 Personal pay			457,000	1,114,000	853,000
A01105 Qualification Pay			10,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	250	244	67,910,000	47,236,000	48,552,000
A01151 Total Basic Pay Other Staff	250	244	67,910,000	47,196,000	48,518,000
A168 Auditor (BPS-14)	2	2	835,000		599,000
S035 Senior Clerk (BPS-14)	27	27	10,883,000		7,816,000
S114 Steno Typist (BPS-14)	2	2	822,000		590,000
S115 Stenographer (BPS-14)	5	5	1,569,000		1,136,000
C014 Cashier (BPS-12)	1	1	347,000		249,000
C082 Computer Operator (BPS-12)	2	2	694,000		498,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1	1	377,000		270,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	489,000		348,000
S109 Statistical Assistant (BPS-12)	4	4	2,195,000		1,559,000
S127 Store Keeper (BPS-12)	1	1	339,000		243,000
J013 Junior Clerk (BPS-11)	33	28	11,945,000		8,540,000
M022 Mechanic (BPS-09)	4	4	1,050,000		753,000
R078 Refrigerator Mechanic (BPS-09)	1	1	419,000		298,000
A169 Auto Electrician (BPS-07)	1	1	188,000		135,000
C236 Cold Chain Operator (Epi) (BPS-07)	3	3	1,078,000		765,000
F026 Fitter (BPS-07)	2	2	734,000		521,000
J013 Junior Clerk (BPS-07)	1	1	251,000		179,000
R014 Receptionist (BPS-07)	1	1	251,000		179,000
S127 Store Keeper (BPS-07)	1	1	251,000		179,000
C182 Cold Chain Technician (BPS-06)	4	4	956,000		683,000
D112 Driver (BPS-06)	48	47	11,615,000		8,294,000
G013 Generator Operator (BPS-05)	1	1	222,000		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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
C057 Chowkidar (BPS-04)	5	5	1,026,000		731,000
D112 Driver (BPS-04)	12	12	2,464,000		1,757,000
N005 Naib Qasid (BPS-04)	4	4	821,000		585,000
P047 Plumber (BPS-04)	1	1	205,000		146,000
R037 Restorer (BPS-04)	7	7	1,438,000		1,025,000
S224 Sanitary Worker (BPS-04)	2	2	411,000		293,000
B006 Behishti (BPS-03)	1	1	234,000		166,000
C057 Chowkidar (BPS-03)	8	8	1,376,000		982,000
H100 Helper/Store Labour (BPS-03)	4	4	1,044,000		740,000
M010 Mali (BPS-03)	1	1	145,000		104,000
N005 Naib Qasid (BPS-03)	39	39	8,385,000		5,958,000
S162 Sweeper (BPS-03)	6	6	1,072,000		765,000
C057 Chowkidar (BPS-02)	4	4	361,000		261,000
L135 Loader (BPS-02)	4	4	361,000		261,000
N005 Naib Qasid (BPS-02)	6	6	1,057,000		752,000
A01152 Personal pay				40,000	34,000
A012 TOTAL ALLOWANCES			<u>132,572,000</u>	<u>121,919,000</u>	<u>119,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,071,000</u>	<u>120,447,000</u>	<u>118,253,000</u>
A01201 Senior Post Allowance			75,000	90,000	95,000
A01202 House Rent Allowance			18,701,000	15,115,000	14,989,000
A01203 Conveyance Allowance			12,608,000	12,846,000	12,894,000
A01207 Washing Allowance			79,000	144,000	143,000
A01208 Dress Allowance			114,000	130,000	130,000
A0120D Integrated Allowance			116,000	266,000	265,000
A0120E Housing Subsidy Allowance			3,798,000	3,747,000	3,835,000
A01217 Medical Allowance			9,264,000	7,683,000	7,580,000
A0121B Health Professional Allowance			27,000,000	30,241,000	29,187,000
A0121Q Audit and Accounts Allowance			91,000	61,000	57,000
A0121T Adhoc Relief Allowance 2013			3,831,000	2,470,000	2,439,000
A01224 Entertainment Allowance			898,000	120,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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					
A01226 Computer Allowance			162,000	301,000	300,000
A0122C Adhoc Relief Allowance - 2015			3,277,000	1,703,000	1,676,000
A0122M Adhoc Relief Allowance 2016			14,451,000	10,060,000	9,767,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			18,080,000	12,403,000	12,404,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				2,000	3,000
A01236 Deputation Allowance			80,000	135,000	166,000
A0123G Ad-hoc Relief Allowance-2018			18,014,000	12,403,000	12,331,000
A0123P Ad-hoc Relief Allowance 2019				8,230,000	7,660,000
A01243 Special travelling allowance				42,000	56,000
A01251 Mess Allowance			234,000	234,000	234,000
A01252 Non Practising Allowance			1,000,000	1,719,000	1,672,000
A01270 Other			<u>198,000</u>	<u>230,000</u>	<u>183,000</u>
001 Others			198,000	230,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,472,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>972,000</u>	<u>1,000</u>
001 Medical Charges			1,000	972,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Leave Salary			500,000	500,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>13,250,000</u>	<u>617,593,000</u>	<u>608,770,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>1,100,000</u>	<u>648,000</u>
A03201 Postage and Telegraph			100,000	200,000	53,000
A03202 Telephone and Trunk Call			700,000	900,000	595,000
A033 TOTAL UTILITIES			<u>2,890,000</u>	<u>4,890,000</u>	<u>2,961,000</u>
A03301 Gas			1,000,000	1,000,000	544,000
A03303 Electricity			<u>1,800,000</u>	<u>3,800,000</u>	<u>2,416,000</u>
001 Electricity			1,800,000	3,800,000	2,416,000
A03304 Hot and Cold Weather Charges			90,000	90,000	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					
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>	<u>3,580,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,913,000</u>	<u>2,305,000</u>
001 Travelling Allowance			3,500,000	5,913,000	2,305,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,191,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,191,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>74,000</u>
001 Conveyance Charges			150,000	150,000	74,000
A039 TOTAL GENERAL			<u>4,095,000</u>	<u>603,725,000</u>	<u>601,581,000</u>
A03901 Stationery			<u>1,450,000</u>	<u>1,450,000</u>	<u>593,000</u>
001 Stationery			1,450,000	1,450,000	593,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>46,000</u>
001 Printing and publication			600,000	600,000	46,000
A03905 Newspapers Periodicals and Books			50,000	50,000	23,000
A03906 Uniforms and Protective Clothing			50,000	125,000	13,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,000,000</u>	<u>404,000</u>
001 Advertising and Publicity			1,500,000	1,000,000	404,000
A03917 Law Charges			15,000		1,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			30,000		1,000
A03970 Others			<u>400,000</u>	<u>600,500,000</u>	<u>600,500,000</u>
001 Others			400,000	600,500,000	600,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,208,000</u>	<u>4,958,000</u>	<u>5,316,000</u>
A041 TOTAL PENSION			<u>8,208,000</u>	<u>4,958,000</u>	<u>5,316,000</u>
A04106 Reimbursement of medical charges to pensioners			208,000	200,000	177,000
A04114 Superannuation Encashment of L.P.R			8,000,000	4,758,000	5,139,000

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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					
PR4309 Director General Health Services					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,200,000</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>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>451,000</u>	<u>451,000</u>	<u>163,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>58,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>58,000</u>
001 Hardware			300,000	300,000	58,000
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>105,000</u>
A09405 Workshop Equipment			150,000	150,000	105,000
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>	<u>644,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>429,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>429,000</u>
001 Transport			700,000	700,000	429,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>250,000</u>	<u>91,000</u>
A13101 Machinery and Equipment			<u>125,000</u>	<u>250,000</u>	<u>91,000</u>
001 Machinery and Equipment			125,000	250,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
001 Office Buildings			200,000	200,000	1,000
Director General Health Services			332,400,000	872,486,000	861,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	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					
PR8483 Financial Management System					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,532,000</u>
A011 TOTAL PAY		10			<u>2,580,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,968,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,968,000</u>
F210 Financial Management Specialist (BPS-19)		1			568,000
F062 Financial Analyst (BPS-18)		1			500,000
A762 Assistant Financial Analyst (BPS-17)		3			900,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>612,000</u>
A01151 Total Basic Pay Other Staff		5			<u>612,000</u>
C057 Chowkidar (BPS-03)		2			247,000
N005 Naib Qasid (BPS-03)		2			225,000
S162 Sweeper (BPS-03)		1			140,000
A012 TOTAL ALLOWANCES					<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>950,000</u>
A01202 House Rent Allowance					111,000
A01203 Conveyance Allowance					139,000
A0120D Integrated Allowance					5,000
A01216 Qualification Allowance					80,000
A01217 Medical Allowance					61,000
A0121B Health Professional Allowance					120,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					16,000
A0122M Adhoc Relief Allowance 2016					81,000
A0122Y Ad-hoc Relief Allowance 2017					115,000
A0123G Ad-hoc Relief Allowance-2018					115,000
A0123P Ad-hoc Relief Allowance 2019					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					
PR8483 Financial Management System					
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>5,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>1,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
Financial Management System					<u>3,537,000</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					
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>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<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>	<u>500,000,000</u>
002 Purchase of emergency drug and Medicines			500,000,000	500,000,000	500,000,000
Provision of Emergency Drugs for Poor Patients			500,000,000	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>	<u>6,006,000</u>
A011 TOTAL PAY	11	11	<u>2,589,000</u>	<u>3,730,000</u>	<u>3,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>426,000</u>	<u>1,180,000</u>	<u>1,194,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>426,000</u>	<u>916,000</u>	<u>933,000</u>
W050 Workshop Engineer (BPS-17)	1	1	426,000		933,000
A01102 Personal pay				264,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,163,000</u>	<u>2,550,000</u>	<u>2,598,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,163,000</u>	<u>2,517,000</u>	<u>2,558,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	474,000		568,000
W051 Workshop Technician (BPS-12)	1	1	326,000		385,000
W057 Workshop Mechanic (BPS-08)	1	1	197,000		233,000
S127 Store Keeper (BPS-07)	1	1	242,000		285,000
D112 Driver (BPS-06)	1	1	195,000		230,000
C057 Chowkidar (BPS-03)	1	1	209,000		245,000
C065 Cleaner (BPS-03)	1	1	175,000		206,000
N005 Naib Qasid (BPS-03)	1	1	162,000		191,000
S162 Sweeper (BPS-03)	1	1	183,000		215,000
A01152 Personal pay				33,000	40,000
A012 TOTAL ALLOWANCES			<u>1,753,000</u>	<u>2,247,000</u>	<u>2,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,542,000</u>	<u>2,245,000</u>	<u>2,212,000</u>
A01202 House Rent Allowance			150,000	224,000	230,000
A01203 Conveyance Allowance			200,000	286,000	273,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			4,000	6,000	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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			140,000	218,000	217,000
A0121T Adhoc Relief Allowance 2013			68,000	79,000	78,000
A0122C Adhoc Relief Allowance - 2015			140,000	54,000	53,000
A0122M Adhoc Relief Allowance 2016			290,000	291,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			267,000	378,000	371,000
A0123G Ad-hoc Relief Allowance-2018			268,000	378,000	371,000
A0123P Ad-hoc Relief Allowance 2019				318,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			210,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>381,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>25,000</u>	<u>2,000</u>
A03303 Electricity			<u>122,000</u>		<u>1,000</u>
001 Electricity			122,000		1,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>250,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>97,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	97,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>46,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>25,000</u>

**NC21017 (013)
HEALTH**

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	25,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			50,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>215,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>215,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			215,000		1,000
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>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>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>38,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>38,000</u>

**NC21017 (013)
HEALTH**

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	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	20,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
M&R Workshop Abbottabad			5,332,000	6,678,000	6,246,000

NC21017 (013)
HEALTH

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>	<u>25,180,000</u>
A011 TOTAL PAY	1	45	<u>2,700,000</u>	<u>2,700,000</u>	<u>12,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	24	<u>2,700,000</u>	<u>2,700,000</u>	<u>9,437,000</u>
A01101 Total Basic Pay Of Officer	1	24	<u>2,700,000</u>	<u>2,700,000</u>	<u>9,437,000</u>
D637 DG Drug Control & Pharmacy (BPS-20)	1	1	2,700,000		737,000
D653 Director Quaility Assurance/Chief Analyst (BPS-20)		1			600,000
P431 Principal Pharmacist/Dircetor Pharmacy (BPS-20)		1			600,000
P432 Principal Pharmacist/in Charge MCC (BPS-20)		1			600,000
A840 Assistant Director (Mines & Minerals) (BPS-19)		1			600,000
A841 Additional Director Drug /Chief Drug Inspector (BPS-19)		1			600,000
A842 Additional Director Pharmacy/Chief Pharmacist (BPS-19)		1			500,000
A007 Accounts Officer (BPS-18)		1			600,000
D654 Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)		1			400,000
D655 Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)		1			400,000
D656 Deputy Director Drug/ Senior Drug Inspector (BPS-18)		1			400,000
A079 Assistant Director (BPS-17)		3			1,200,000
P433 Pharmacist/Drug Inspector/chemist/Assistant (BPS-17)		2			600,000
A057 Assistant (BPS-16)		3			300,000
C082 Computer Operator (BPS-16)		5			1,300,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>2,920,000</u>

**NC21017 (013)
HEALTH**

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:					
A01151 Total Basic Pay Other Staff		<u>21</u>			<u>2,920,000</u>
J013 Junior Clerk (BPS-11)		7			1,400,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			185,000
N005 Naib Qasid (BPS-03)		9			1,000,000
S162 Sweeper (BPS-03)		2			185,000
A012 TOTAL ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	<u>12,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,405,000</u>	<u>2,405,000</u>	<u>12,622,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			400,000	400,000	2,100,000
A01203 Conveyance Allowance			250,000	250,000	2,000,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01217 Medical Allowance			450,000	450,000	1,750,000
A0121B Health Professional Allowance			240,000	240,000	106,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	40,000
A01224 Entertainment Allowance			5,000	5,000	600,000
A0122C Adhoc Relief Allowance - 2015			145,000	145,000	920,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	300,000	1,230,000
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	1,430,000
A0123P Ad-hoc Relief Allowance 2019					1,430,000
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

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HEALTH

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:					
A03 TOTAL OPERATING EXPENSES					<u>14,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>3,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
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</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>5,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000

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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:					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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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:					
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			5,105,000	5,105,000	25,200,000

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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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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

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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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				
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	15,653,000	15,653,000
A01151	Total Basic Pay Other Staff		99	15,653,000	15,653,000
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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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

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

198,210,000

198,210,000

A012-1 TOTAL REGULAR ALLOWANCES

196,555,000

196,555,000

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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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				
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>	<u>424,249,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>45,464,000</u>	<u>45,464,000</u>	<u>424,249,000</u>
A06402	Contribution/transfer to reserve fund		<u>45,464,000</u>	<u>45,464,000</u>	<u>424,249,000</u>
002	Provision for Salary				377,421,000
003	Provision for Non Salary				46,828,000
Bannu Medical College			411,892,000	411,892,000	424,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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		<u>379,156,000</u>	<u>379,156,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>280,287,000</u>	<u>280,287,000</u>	
A01101	Total Basic Pay Of Officer		<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	98,869,000	98,869,000
A01151	Total Basic Pay Other Staff		398	98,869,000	98,869,000
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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	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			534,930,000	534,930,000
A012-1	TOTAL REGULAR ALLOWANCES			522,258,000	522,258,000
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>	<u>1,147,509,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>	<u>1,147,509,000</u>
A06402	Contribution/transfer to reserve fund		<u>200,000,000</u>	<u>200,000,000</u>	<u>1,147,509,000</u>
002	Provision for Salary				941,509,000
003	Provision for Non Salary				206,000,000
Ayub Medical College Abbottabad			1,114,086,000	1,114,086,000	1,147,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>16,260,000</u>
A011 TOTAL PAY	26	26	<u>8,424,000</u>	<u>7,836,000</u>	<u>8,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,216,000</u>	<u>4,036,000</u>	<u>4,568,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,071,000</u>	<u>4,036,000</u>	<u>4,568,000</u>
P070 Principal (BPS-19)	1	1	1,036,000		1,000,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	1,200,000		908,000
V011 Vice Principal (BPS-18)	1	1	845,000		800,000
W023 Woman Medical Officer (BPS-18)	1	1	696,000		800,000
C082 Computer Operator (BPS-16)	1	1	294,000		300,000
M139 Midwifery Supervisor (BPS-16)	1	1	500,000		380,000
P097 Public Health Supervisor (BPS-16)	1	1	500,000		380,000
A01102 Personal pay			145,000		
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,208,000</u>	<u>3,800,000</u>	<u>3,832,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,208,000</u>	<u>3,800,000</u>	<u>3,832,000</u>
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	350,000		418,000
J013 Junior Clerk (BPS-11)	1	1	265,000		317,000
H065 House Keeper (BPS-10)	1	1	237,000		284,000
D112 Driver (BPS-06)	2	2	353,000		422,000
T049 Tubewell Operator (BPS-05)	1	1	164,000		196,000
B013 Bearer (BPS-03)	2	2	283,000		338,000
C057 Chowkidar (BPS-03)	4	4	567,000		677,000
C095 Cook (BPS-03)	2	2	283,000		338,000
M010 Mali (BPS-03)	1	1	141,000		168,000
N005 Naib Qasid (BPS-03)	1	1	141,000		168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	3	424,000	506,000
A012	TOTAL ALLOWANCES		<u>7,495,000</u>	<u>6,974,000</u>	<u>7,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,194,000</u>	<u>6,974,000</u>	<u>7,858,000</u>
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		731,000	608,000	726,000
A01203	Conveyance Allowance		850,000	765,000	764,000
A01207	Washing Allowance		15,000	13,000	13,000
A01208	Dress Allowance		14,000	130,000	140,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A01217	Medical Allowance		713,000	500,000	542,000
A0121B	Health Professional Allowance		2,000,000	1,900,000	1,909,000
A0121T	Adhoc Relief Allowance 2013		313,000	160,000	185,000
A01224	Entertainment Allowance		8,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		320,000	105,000	150,000
A0122M	Adhoc Relief Allowance 2016		445,000	600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		812,000	740,000	935,000
A0123G	Ad-hoc Relief Allowance-2018		814,000	740,000	935,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	656,000
A01251	Mess Allowance			150,000	171,000
A01252	Non Practising Allowance		120,000	105,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</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>300,000</u>		<u>1,000</u>
001	Leave Salary		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>4,869,000</u>	<u>7,143,000</u>	<u>5,786,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>66,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		48,000	61,000	33,000

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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				
AD4439	Public Health School Abbottabad				
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,853,000</u>	<u>1,506,000</u>
A03301	Gas		650,000	930,000	803,000
A03303	Electricity		<u>600,000</u>	<u>923,000</u>	<u>703,000</u>
001	Electricity		600,000	923,000	703,000
A036	TOTAL MOTOR VEHICLES		<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration		48,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>1,300,000</u>	<u>954,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>550,000</u>	<u>358,000</u>
001	Travelling Allowance		250,000	550,000	358,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>750,000</u>	<u>596,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	750,000	596,000
A039	TOTAL GENERAL		<u>2,848,000</u>	<u>3,884,000</u>	<u>3,249,000</u>
A03901	Stationery		<u>120,000</u>	<u>126,000</u>	<u>89,000</u>
001	Stationery		120,000	126,000	89,000
A03905	Newspapers Periodicals and Books		23,000	30,000	7,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001	Advertising and Publicity		20,000	20,000	3,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>330,000</u>	<u>204,000</u>
001	Payments to Others for Service Rendered		300,000	330,000	204,000
A03936	Foreign/Inland Training Course Fee		10,000	10,000	5,000
A03942	Cost of Other Stores		<u>230,000</u>	<u>340,000</u>	<u>230,000</u>
001	Cost of other Stores		230,000	340,000	230,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,920,000</u>	<u>2,703,000</u>	<u>2,386,000</u>
001	Stipend, Incentive		1,920,000	2,703,000	2,386,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		200,000	300,000	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>		<u>1,000</u>
A041	TOTAL PENSION		<u>324,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		324,000		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>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>	<u>1,440,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>930,000</u>	<u>885,000</u>
A13001	Transport		<u>500,000</u>	<u>930,000</u>	<u>885,000</u>
001	Transport		500,000	930,000	885,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>250,000</u>	<u>182,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>250,000</u>	<u>182,000</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				
AD4439	Public Health School Abbottabad				
001	Machinery and Equipment		200,000	250,000	182,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>100,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		120,000	100,000	43,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>630,000</u>	<u>297,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	<u>76,000</u>
001	Office Buildings		100,000	300,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>230,000</u>	<u>145,000</u>
001	Residential Buildings		100,000	230,000	1,000
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001	Other Buildings.		100,000	100,000	1,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
A13801	Maintenance of gardens		50,000	50,000	33,000
Public Health School Abbottabad			22,784,000	24,873,000	23,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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

98,714,000**98,714,000**

A012-1 TOTAL REGULAR ALLOWANCES

98,714,000**98,714,000**

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>	<u>13,976,000</u>	
A011	TOTAL PAY	21	21	<u>8,725,000</u>	<u>5,150,000</u>	<u>8,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,141,000</u>	<u>4,000,000</u>	<u>7,108,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,141,000</u>	<u>4,000,000</u>	<u>7,108,000</u>
P070	Principal (BPS-19)	1	1	1,122,000		1,000,000
V011	Vice Principal (BPS-19)	1	1	1,136,000		1,000,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	587,000		800,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	586,000		800,000
E030	English Teacher (BPS-17)	1	1	423,000		500,000
O007	Office Superintendent (BPS-17)	1	1	423,000		500,000
P249	Primary Health Care Technician (M.P) (BPS-17)	2	2	533,000		1,000,000
T052	Tutor (BPS-17)	2	2	1,502,000		1,000,000
A057	Assistant (BPS-16)	1	1	302,000		188,000
C082	Computer Operator (BPS-16)	1	1	527,000		320,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,584,000</u>	<u>1,150,000</u>	<u>1,118,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,584,000</u>	<u>1,150,000</u>	<u>1,118,000</u>
J013	Junior Clerk (BPS-11)	2	2	369,000		260,000
D112	Driver (BPS-06)	1	1	172,000		120,000
L002	Laboratory Attendant (BPS-04)	2	2	310,000		215,000
C057	Chowkidar (BPS-03)	1	1	131,000		110,000
N005	Naib Qasid (BPS-03)	1	1	233,000		159,000
S162	Sweeper (BPS-03)	2	2	369,000		254,000
A012	TOTAL ALLOWANCES			<u>15,552,000</u>	<u>5,472,000</u>	<u>5,750,000</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>	<u>5,748,000</u>
A01202	House Rent Allowance		878,000	375,000	414,000
A01203	Conveyance Allowance		860,000	440,000	483,000
A01207	Washing Allowance		6,000	9,000	9,000
A01208	Dress Allowance		6,000	70,000	75,000
A0120D	Integrated Allowance		4,000	6,000	5,000
A0120E	Housing Subsidy Allowance		264,000	203,000	202,000
A01217	Medical Allowance		539,000	280,000	302,000
A0121B	Health Professional Allowance		9,200,000	2,200,000	2,397,000
A0121T	Adhoc Relief Allowance 2013		251,000	86,000	99,000
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		102,000	60,000	66,000
A0122M	Adhoc Relief Allowance 2016		645,000	370,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017		902,000	470,000	470,000
A0123G	Ad-hoc Relief Allowance-2018		903,000	470,000	470,000
A0123P	Ad-hoc Relief Allowance 2019			190,000	194,000
A01251	Mess Allowance			120,000	75,000
A01252	Non Practising Allowance		589,000	72,000	72,000
A01260	Ration Allowance			15,000	15,000
A01270	Other			<u>36,000</u>	<u>30,000</u>
001	Others			36,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</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>400,000</u>		<u>1,000</u>
001	Leave Salary		400,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,140,000</u>	<u>1,594,000</u>	<u>894,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	25,000
A03205	Courier and pilot service		6,000	6,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>11,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Electricity		1,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>528,000</u>	<u>297,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>176,000</u>
001	Travelling Allowance		300,000	400,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>115,000</u>	<u>128,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		115,000	128,000	121,000
A039	TOTAL GENERAL		<u>671,000</u>	<u>1,012,000</u>	<u>552,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>57,000</u>
001	Stationery		90,000	90,000	57,000
A03905	Newspapers Periodicals and Books		9,000	20,000	5,000
A03906	Uniforms and Protective Clothing		8,000	20,000	2,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>26,000</u>
001	Advertising and Publicity		34,000	34,000	26,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>618,000</u>	<u>301,000</u>
001	Payments to Others for Service Rendered		300,000	618,000	301,000
A03936	Foreign/Inland Training Course Fee		100,000	100,000	38,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>123,000</u>
001	Others		130,000	130,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,335,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,335,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,335,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</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
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>		<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>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>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>42,000</u>
001	Machinery and Equipment		60,000	60,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		30,000	30,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
001	Other Buildings.		100,000	100,000	1,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13801	Maintenance of gardens		50,000	50,000	35,000
PARA MEDICAL INSTITUTE ABBOTTABAD			28,621,000	12,926,000	15,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>12,209,000</u>
A011	TOTAL PAY	26	26	<u>8,763,000</u>	<u>6,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,874,000</u>	<u>4,310,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,874,000</u>	<u>4,310,000</u>
P070	Principal (BPS-18)	1	1	1,133,000	991,000
E030	English Teacher (BPS-17)	1	1	423,000	379,000
N030	Nursing Tutor (BPS-17)	6	6	3,318,000	2,940,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,889,000</u>	<u>2,040,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,889,000</u>	<u>2,040,000</u>
C082	Computer Operator (BPS-13)	1	1	202,000	200,000
L034	Library Assistant (BPS-12)	1	1	358,000	164,000
J013	Junior Clerk (BPS-11)	1	1	199,000	180,000
H065	House Keeper (BPS-10)	1	1	444,000	201,000
D112	Driver (BPS-06)	1	1	164,000	150,000
L035	Library Attendant (BPS-04)	1	1	240,000	109,000
B013	Bearer (BPS-03)	4	4	803,000	364,000
C057	Chowkidar (BPS-03)	2	2	322,000	147,000
C065	Cleaner (BPS-03)	1	1	240,000	108,000
C095	Cook (BPS-03)	2	2	322,000	147,000
N005	Naib Qasid (BPS-03)	1	1	240,000	108,000
S162	Sweeper (BPS-03)	2	2	355,000	162,000
A012	TOTAL ALLOWANCES			<u>7,361,000</u>	<u>5,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,835,000</u>	<u>5,857,000</u>
A01202	House Rent Allowance			675,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	717,000
A01207	Washing Allowance		6,000	12,000	13,000
A01208	Dress Allowance		308,000	276,000	284,000
A0120D	Integrated Allowance		4,000	6,000	5,000
A01217	Medical Allowance		520,000	374,000	397,000
A0121B	Health Professional Allowance		1,032,000	900,000	920,000
A0121T	Adhoc Relief Allowance 2013		197,000	105,000	106,000
A01226	Computer Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		130,000	70,000	71,000
A0122M	Adhoc Relief Allowance 2016		690,000	433,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017		908,000	558,000	585,000
A0123G	Ad-hoc Relief Allowance-2018		909,000	558,000	595,000
A0123P	Ad-hoc Relief Allowance 2019			458,000	500,000
A01251	Mess Allowance		620,000	702,000	718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>1,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>		<u>1,000</u>
001	Leave Salary		525,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>24,882,000</u>	<u>25,882,000</u>	<u>21,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>66,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		50,000	60,000	28,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>350,000</u>	<u>193,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>97,000</u>

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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				
AD4443	School Of Nursing at ATH Abbottabad				
001	Travelling Allowance		180,000	200,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	96,000
A039	TOTAL GENERAL		<u>24,544,000</u>	<u>25,465,000</u>	<u>21,527,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>45,000</u>
001	Stationery		75,000	75,000	45,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Printing and publication		20,000	20,000	5,000
A03905	Newspapers Periodicals and Books		70,000	70,000	33,000
A03906	Uniforms and Protective Clothing		10,000	60,000	6,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001	Advertising and Publicity		23,000	50,000	25,000
A03917	Law Charges		50,000		1,000
A03919	Payments to Other for Service Rendered		<u>216,000</u>	<u>250,000</u>	<u>139,000</u>
001	Payments to Others for Service Rendered		216,000	250,000	139,000
A03936	Foreign/Inland Training Course Fee		10,000	240,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>24,000,000</u>	<u>24,600,000</u>	<u>21,200,000</u>
001	Stipend, Incentive		24,000,000	24,600,000	21,200,000
A03970	Others		<u>70,000</u>	<u>100,000</u>	<u>72,000</u>
001	Others		70,000	100,000	72,000
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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A09201	Hardware		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Hardware		20,000	50,000	15,000
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>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
001	Transport		100,000	100,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>19,000</u>
001	Machinery and Equipment		30,000	50,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		40,000	40,000	29,000

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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				
AD4443	School Of Nursing at ATH Abbottabad				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>200,000</u>	<u>76,000</u>
A13301	Office Buildings		<u>70,000</u>	<u>100,000</u>	<u>42,000</u>
001	Office Buildings		70,000	100,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>100,000</u>	<u>34,000</u>
001	Other Buildings.		50,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
School Of Nursing at ATH Abbottabad			42,819,000	38,202,000	34,201,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,068,000</u>	<u>9,187,000</u>	<u>9,411,000</u>
A011	TOTAL PAY	19	19	<u>5,433,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,996,000</u>	<u>3,058,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,996,000</u>	<u>3,058,000</u>
N030	Nursing Tutor (BPS-18)	1	1	696,000	711,000
V011	Vice Principal (BPS-18)	1	1	696,000	711,000
I018	Instructor (BPS-17)	2	2	1,077,000	1,102,000
C082	Computer Operator (BPS-16)	1	1	527,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,437,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,437,000</u>	<u>2,253,000</u>
S035	Senior Clerk (BPS-14)	1	1	344,000	319,000
J013	Junior Clerk (BPS-11)	1	1	265,000	246,000
H065	House Keeper (BPS-10)	1	1	237,000	220,000
D112	Driver (BPS-06)	1	1	177,000	164,000
B013	Bearer (BPS-03)	2	2	283,000	261,000
C057	Chowkidar (BPS-03)	3	3	424,000	391,000
C095	Cook (BPS-03)	2	2	283,000	261,000
N005	Naib Qasid (BPS-03)	1	1	141,000	130,000
S162	Sweeper (BPS-03)	2	2	283,000	261,000
A012	TOTAL ALLOWANCES			<u>4,635,000</u>	<u>4,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,109,000</u>	<u>4,098,000</u>
A01202	House Rent Allowance			273,000	353,000
A01203	Conveyance Allowance			378,000	470,000
A01207	Washing Allowance			12,000	10,000
A01208	Dress Allowance			129,000	145,000

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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				
BU4459	Nursing School Bannu				
A0120D	Integrated Allowance		4,000	6,000	5,000
A01217	Medical Allowance		281,000	323,000	328,000
A0121B	Health Professional Allowance		1,104,000	480,000	480,000
A0121T	Adhoc Relief Allowance 2013		110,000	110,000	101,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	69,000
A0122M	Adhoc Relief Allowance 2016		412,000	393,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017		562,000	512,000	517,000
A0123G	Ad-hoc Relief Allowance-2018		565,000	512,000	517,000
A0123P	Ad-hoc Relief Allowance 2019			330,000	339,000
A01251	Mess Allowance		200,000	350,000	348,000
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>7,125,000</u>	<u>8,629,000</u>	<u>7,722,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>53,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		45,000	50,000	28,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>404,000</u>	<u>330,000</u>
A03301	Gas		81,000	90,000	74,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>255,000</u>
001	Electricity		150,000	300,000	255,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>400,000</u>	<u>212,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>94,000</u>
001	Travelling Allowance		150,000	200,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>118,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000	118,000
A039	TOTAL GENERAL		<u>6,562,000</u>	<u>7,772,000</u>	<u>7,150,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery		30,000	40,000	20,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001	Advertising and Publicity		10,000	10,000	2,000
A03919	Payments to Other for Service Rendered		<u>160,000</u>	<u>400,000</u>	<u>115,000</u>
001	Payments to Others for Service Rendered		160,000	400,000	115,000
A03959	Stipend Incentives awards and allied expenditure		<u>6,300,000</u>	<u>7,250,000</u>	<u>6,953,000</u>
001	Stipend, Incentive		6,300,000	7,250,000	6,953,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		50,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>507,000</u>	<u>396,000</u>	<u>428,000</u>
A041	TOTAL PENSION		<u>507,000</u>	<u>396,000</u>	<u>428,000</u>
A04114	Superannuation Encashment of L.P.R		507,000	396,000	428,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,200,000</u>	<u>840,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>	<u>840,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>	<u>840,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000	840,000
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			95,000	
A09601	Plant and Machinery			95,000	
001	Plant and Machinery			95,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	
A09701	Furniture and fixtures		200,000	200,000	
001	Furniture & Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	330,000	203,000
A130	TOTAL TRANSPORT		100,000	120,000	97,000
A13001	Transport		100,000	120,000	97,000
001	Transport		100,000	120,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	50,000	24,000
A13101	Machinery and Equipment		30,000	50,000	24,000
001	Machinery and Equipment		30,000	50,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	60,000	43,000
A13201	Furniture and Fixture		60,000	60,000	43,000
A133	TOTAL BUILDINGS AND STRUCTURE		40,000	100,000	39,000
A13301	Office Buildings		40,000	100,000	39,000
001	Office Buildings		40,000	100,000	1,000
Nursing School Bannu			18,730,000	20,037,000	18,604,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,951,000</u>	<u>10,751,000</u>	<u>11,554,000</u>
A011	TOTAL PAY	24	24	<u>7,219,000</u>	<u>6,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,378,000</u>	<u>2,654,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,375,000</u>	<u>2,629,000</u>
N030	Nursing Tutor (BPS-18)	1	1	743,000	577,000
V011	Vice Principal (BPS-18)	1	1	899,000	694,000
E030	English Teacher (BPS-17)	1	1	423,000	333,000
I018	Instructor (BPS-17)	2	2	783,000	619,000
C082	Computer Operator (BPS-16)	1	1	527,000	406,000
A01102	Personal pay			3,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,841,000</u>	<u>3,869,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,830,000</u>	<u>3,869,000</u>
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	1	392,000	398,000
J013	Junior Clerk (BPS-11)	1	1	168,000	173,000
H065	House Keeper (BPS-10)	1	1	231,000	235,000
D112	Driver (BPS-06)	2	2	485,000	490,000
B013	Bearer (BPS-03)	2	2	447,000	450,000
C057	Chowkidar (BPS-03)	4	4	803,000	809,000
C095	Cook (BPS-03)	2	2	355,000	358,000
M010	Mali (BPS-03)	1	1	225,000	226,000
N005	Naib Qasid (BPS-03)	2	2	369,000	372,000
S162	Sweeper (BPS-03)	2	2	355,000	358,000
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 .I.Khan				
A012	TOTAL ALLOWANCES		<u>6,732,000</u>	<u>4,720,000</u>	<u>5,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,416,000</u>	<u>4,720,000</u>	<u>5,029,000</u>
A01202	House Rent Allowance		600,000	470,000	465,000
A01203	Conveyance Allowance		900,000	500,000	623,000
A01207	Washing Allowance		24,000	8,000	8,000
A01208	Dress Allowance		300,000	136,000	164,000
A0120D	Integrated Allowance		8,000	10,000	11,000
A01217	Medical Allowance		600,000	430,000	482,000
A0121B	Health Professional Allowance		1,104,000	420,000	490,000
A0121T	Adhoc Relief Allowance 2013		172,000	120,000	121,000
A0121Z	Adhoc Relief Allowance-2014			7,000	9,000
A01226	Computer Allowance		5,000		
A01229	Special compensatory allowance		10,000	75,000	84,000
A0122C	Adhoc Relief Allowance - 2015		130,000	112,000	106,000
A0122M	Adhoc Relief Allowance 2016		570,000	480,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		747,000	600,000	623,000
A01239	Special allowance			2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		746,000	600,000	604,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	398,000
A01251	Mess Allowance		500,000	320,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</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>315,000</u>		<u>1,000</u>
001	Leave Salary		315,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>17,683,000</u>	<u>18,301,000</u>	<u>16,094,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		46,000	46,000	32,000
A03205	Courier and pilot service		6,000	6,000	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
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				
A033	TOTAL UTILITIES		<u>2,019,000</u>	<u>2,737,000</u>	<u>2,343,000</u>
A03301	Gas		76,000	94,000	87,000
A03303	Electricity		<u>1,800,000</u>	<u>2,500,000</u>	<u>2,255,000</u>
001	Electricity		1,800,000	2,500,000	2,255,000
A03304	Hot and Cold Weather Charges		143,000	143,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>10,000</u>	<u>1,000</u>
A03603	Registration		90,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	<u>237,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>64,000</u>
001	Travelling Allowance		120,000	120,000	64,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	165,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>15,190,000</u>	<u>15,170,000</u>	<u>13,474,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001	Stationery		30,000	30,000	13,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	10,000	5,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>80,000</u>	<u>63,000</u>
001	Payments to Others for Service Rendered		100,000	80,000	63,000
A03959	Stipend Incentives awards and allied expenditure		<u>15,000,000</u>	<u>15,000,000</u>	<u>13,359,000</u>
001	Stipend, Incentive		15,000,000	15,000,000	13,359,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
001	Others		40,000	40,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,011,000</u>	<u>2,362,000</u>	<u>2,551,000</u>
A041	TOTAL PENSION		<u>1,011,000</u>	<u>2,362,000</u>	<u>2,551,000</u>
A04114	Superannuation Encashment of L.P.R		1,011,000	2,362,000	2,551,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		330,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		<u>1,000</u>
A09201	Hardware		<u>5,000</u>		<u>1,000</u>
001	Hardware		5,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>216,000</u>	<u>172,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport		<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport		120,000	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
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>	<u>14,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>26,000</u>	<u>14,000</u>
001	Machinery and Equipment		45,000	26,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		30,000	10,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001	Office Buildings		100,000	100,000	1,000
Nursing School D .I.Khan			33,277,000	31,630,000	30,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>11,894,000</u>
A011	TOTAL PAY	21	21	<u>7,856,000</u>	<u>6,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,642,000</u>	<u>3,606,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,642,000</u>	<u>3,606,000</u>
P070	Principal (BPS-19)	1	1	1,192,000	1,173,000
S351	Senior PHC Technologist (Multi Purposel) (BPS-18)	1	1	796,000	789,000
V011	Vice Principal (BPS-18)	1	1	845,000	836,000
E030	English Teacher (BPS-17)	1	1	282,000	288,000
C082	Computer Operator (BPS-16)	1	1	527,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,214,000</u>	<u>2,538,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,210,000</u>	<u>2,538,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	203,000	128,000
S035	Senior Clerk (BPS-14)	1	1	1,263,000	751,000
L034	Library Assistant (BPS-11)	1	1	246,000	151,000
D112	Driver (BPS-06)	2	2	485,000	293,000
B013	Bearer (BPS-03)	4	4	647,000	392,000
C057	Chowkidar (BPS-03)	3	3	453,000	275,000
C095	Cook (BPS-03)	1	1	240,000	144,000
N005	Naib Qasid (BPS-03)	2	2	480,000	288,000
S162	Sweeper (BPS-03)	1	1	193,000	116,000
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>5,748,000</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	501,000
A01203	Conveyance Allowance		833,000	550,000	547,000
A01207	Washing Allowance		12,000	8,000	7,000
A01208	Dress Allowance		8,000	6,000	5,000
A0120D	Integrated Allowance		8,000	11,000	11,000
A01217	Medical Allowance		993,000	400,000	367,000
A0121B	Health Professional Allowance		2,208,000	2,300,000	2,128,000
A0121T	Adhoc Relief Allowance 2013		303,000	150,000	124,000
A01224	Entertainment Allowance		13,000	6,000	6,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		120,000	90,000	83,000
A0122M	Adhoc Relief Allowance 2016		548,000	550,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017		817,000	600,000	599,000
A0123G	Ad-hoc Relief Allowance-2018		822,000	600,000	599,000
A0123P	Ad-hoc Relief Allowance 2019			330,000	277,000
A01252	Non Practising Allowance		276,000	36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>600,000</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>315,000</u>	<u>600,000</u>	<u>1,000</u>
001	Leave Salary		315,000	600,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,138,000</u>	<u>2,917,000</u>	<u>1,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>45,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		7,000	5,000	3,000
A03202	Telephone and Trunk Call		40,000	40,000	24,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>957,000</u>	<u>807,000</u>	<u>682,000</u>
A03303	Electricity		<u>950,000</u>	<u>800,000</u>	<u>681,000</u>
001	Electricity		950,000	800,000	681,000
A03304	Hot and Cold Weather Charges		7,000	7,000	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				
DI4403	Para Medical Institute D.I Khan DIKhan				
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>50,000</u>	<u>5,000</u>
A03603	Registration		40,000	50,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>800,000</u>	<u>239,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>450,000</u>	<u>40,000</u>
001	Travelling Allowance		160,000	450,000	40,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	<u>197,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	197,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>630,000</u>	<u>1,215,000</u>	<u>271,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>12,000</u>
001	Stationery		45,000	45,000	12,000
A03902	Printing and Publication		<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001	Printing and publication		14,000	14,000	1,000
A03905	Newspapers Periodicals and Books		11,000	11,000	1,000
A03906	Uniforms and Protective Clothing		19,000	19,000	2,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
001	Advertising and Publicity		20,000	10,000	2,000
A03919	Payments to Other for Service Rendered		<u>476,000</u>	<u>1,071,000</u>	<u>214,000</u>
001	Payments to Others for Service Rendered		476,000	1,071,000	214,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>39,000</u>
001	Others		45,000	45,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>648,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>648,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	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				
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>		<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>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>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>23,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>23,000</u>
001	Transport		80,000	80,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001	Machinery and Equipment		100,000	100,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		20,000	40,000	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				
DI4403	Para Medical Institute D.I Khan DIKhan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>150,000</u>	<u>35,000</u>
A13301	Office Buildings		<u>80,000</u>	<u>100,000</u>	<u>26,000</u>
001	Office Buildings		80,000	100,000	1,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Residential Buildings		50,000	50,000	1,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>8,000</u>
A13801	Maintenance of gardens			50,000	8,000
Para Medical Institute D.I Khan DIKhan			18,722,000	16,692,000	13,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>11,799,000</u>	
A011	TOTAL PAY	23	23	<u>8,558,000</u>	<u>5,197,000</u>	<u>7,247,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,891,000</u>	<u>1,700,000</u>	<u>3,700,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,804,000</u>	<u>1,700,000</u>	<u>3,700,000</u>
P070	Principal (BPS-19)	1	1	1,449,000		1,000,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	1,200,000		800,000
V011	Vice Principal (BPS-18)	1	1	1,190,000		800,000
E030	English Teacher (BPS-17)	1	1	423,000		500,000
M139	Midwifery Supervisor (BPS-16)	1	1	271,000		300,000
P097	Public Health Supervisor (BPS-16)	1	1	271,000		300,000
A01102	Personal pay			87,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,667,000</u>	<u>3,497,000</u>	<u>3,547,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,574,000</u>	<u>3,497,000</u>	<u>3,547,000</u>
T052	Tutor (BPS-12)	1	1	405,000		402,000
J013	Junior Clerk (BPS-11)	1	1	168,000		170,000
H065	House Keeper (BPS-10)	1	1	199,000		200,000
D112	Driver (BPS-06)	2	2	407,000		405,000
T049	Tubewell Operator (BPS-05)	1	1	242,000		240,000
B013	Bearer (BPS-03)	1	1	193,000		191,000
C057	Chowkidar (BPS-03)	3	3	439,000		436,000
C095	Cook (BPS-03)	2	2	558,000		550,000
M010	Mali (BPS-03)	1	1	225,000		222,000
N005	Naib Qasid (BPS-03)	2	2	416,000		411,000
S162	Sweeper (BPS-03)	2	2	322,000		320,000
A01152	Personal pay			93,000		

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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				
DI4405	Public Health School DIKhan				
A012	TOTAL ALLOWANCES		<u>9,539,000</u>	<u>4,479,000</u>	<u>4,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,038,000</u>	<u>4,477,000</u>	<u>4,550,000</u>
A01202	House Rent Allowance		750,000	370,000	372,000
A01203	Conveyance Allowance		840,000	500,000	496,000
A01207	Washing Allowance		12,000	9,000	8,000
A01208	Dress Allowance		294,000	106,000	119,000
A0120D	Integrated Allowance		8,000	11,000	11,000
A01217	Medical Allowance		553,000	355,000	346,000
A0121B	Health Professional Allowance		3,422,000	749,000	723,000
A0121T	Adhoc Relief Allowance 2013		257,000	104,000	101,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		130,000	83,000	80,000
A0122M	Adhoc Relief Allowance 2016		670,000	430,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017		766,000	500,000	528,000
A0123G	Ad-hoc Relief Allowance-2018		766,000	500,000	516,000
A0123P	Ad-hoc Relief Allowance 2019			460,000	491,000
A01251	Mess Allowance		480,000	270,000	302,000
A01252	Non Practising Allowance		84,000	24,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,409,000</u>	<u>4,581,000</u>	<u>4,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>51,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		6,000	6,000	1,000
A03202	Telephone and Trunk Call		40,000	30,000	22,000
A03205	Courier and pilot service		15,000	15,000	4,000
A033	TOTAL UTILITIES		<u>554,000</u>	<u>1,054,000</u>	<u>852,000</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				
A03301	Gas				1,000
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		500,000	1,000,000	850,000
A03304	Hot and Cold Weather Charges		54,000	54,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>	<u>48,000</u>
A03603	Registration		100,000	50,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>465,000</u>	<u>521,000</u>	<u>413,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>114,000</u>
001	Travelling Allowance		200,000	200,000	114,000
A03806	Transportation of Goods		<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	1,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>257,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	257,000
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>2,000</u>
001	Conveyance Charges		25,000	20,000	2,000
A039	TOTAL GENERAL		<u>2,229,000</u>	<u>2,905,000</u>	<u>2,862,000</u>
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		50,000	40,000	13,000
A03905	Newspapers Periodicals and Books		15,000	10,000	6,000
A03906	Uniforms and Protective Clothing		16,000	20,000	18,000
A03936	Foreign/Inland Training Course Fee		23,000	10,000	5,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
006	Stipend for 50 House Job officers.		2,000,000	2,700,000	2,700,000
A03970	Others		<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
001	Others				119,000
002	Other Contingencies		125,000	125,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>730,000</u>	<u>730,000</u>	<u>788,000</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				
A041	TOTAL PENSION		<u>730,000</u>	<u>730,000</u>	<u>788,000</u>
A04114	Superannuation Encashment of L.P.R		730,000	730,000	788,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Hardware		5,000	5,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>380,000</u>	<u>400,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>80,000</u>	<u>34,000</u>
A13001	Transport		<u>100,000</u>	<u>80,000</u>	<u>34,000</u>
001	Transport		100,000	80,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>57,000</u>
001	Machinery and Equipment		100,000	150,000	57,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		30,000	30,000	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
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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13301	Office Buildings		<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
001	Office Buildings		70,000	70,000	1,000
A13303	Other Buildings		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Other Buildings.		30,000	30,000	1,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	<u>17,000</u>
A13801	Maintenance of gardens		50,000	40,000	17,000
Public Health School DIKhan			23,221,000	15,393,000	17,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>7,713,000</u>
A011	TOTAL PAY	23	23	<u>7,472,000</u>	<u>4,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,260,000</u>	<u>3,235,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,260,000</u>	<u>3,235,000</u>
N030	Nursing Tutor (BPS-18)	1	1	1,133,000	864,000
V011	Vice Principal (BPS-18)	1	1	977,000	747,000
E030	English Teacher (BPS-17)	1	1	501,000	389,000
I018	Instructor (BPS-17)	2	2	1,315,000	1,011,000
C082	Computer Operator (BPS-16)	1	1	334,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,212,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,212,000</u>	<u>1,014,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	98,000
P249	Primary Health Care Technician (M.P) (BPS-12)	1	1	207,000	69,000
J013	Junior Clerk (BPS-11)	1	1	215,000	71,000
H065	House Keeper (BPS-10)	1	1	183,000	61,000
D112	Driver (BPS-06)	1	1	195,000	63,000
B013	Bearer (BPS-03)	2	2	369,000	116,000
C057	Chowkidar (BPS-03)	3	3	610,000	192,000
C095	Cook (BPS-03)	2	2	277,000	89,000
M010	Mali (BPS-03)	1	1	118,000	38,000
N005	Naib Qasid (BPS-03)	2	2	355,000	112,000
S162	Sweeper (BPS-03)	2	2	386,000	122,000
A012	TOTAL ALLOWANCES			<u>7,142,000</u>	<u>3,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,941,000</u>	<u>3,410,000</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	343,000
A01203	Conveyance Allowance		1,020,000	474,000	423,000
A01207	Washing Allowance		16,000	4,000	4,000
A01208	Dress Allowance		180,000	128,000	122,000
A0120D	Integrated Allowance		20,000		
A01217	Medical Allowance		645,000	246,000	227,000
A0121B	Health Professional Allowance		1,224,000	470,000	467,000
A0121T	Adhoc Relief Allowance 2013		233,000	96,000	82,000
A01226	Computer Allowance		11,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015		190,000	65,000	57,000
A0122M	Adhoc Relief Allowance 2016		510,000	333,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017		827,000	444,000	413,000
A0123G	Ad-hoc Relief Allowance-2018		775,000	444,000	413,000
A0123P	Ad-hoc Relief Allowance 2019			254,000	207,000
A01251	Mess Allowance		480,000	336,000	331,000
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>10,191,000</u>	<u>11,090,000</u>	<u>9,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>61,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		7,000	6,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	30,000
A03205	Courier and pilot service		5,000	5,000	4,000
A033	TOTAL UTILITIES		<u>916,000</u>	<u>916,000</u>	<u>686,000</u>
A03301	Gas		280,000	280,000	207,000
A03302	Water		23,000	23,000	5,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>473,000</u>
001	Electricity		600,000	600,000	473,000
A03304	Hot and Cold Weather Charges		13,000	13,000	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				
KT4432	Nursing School Kohat				
A034	TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>630,000</u>
A03402	Rent for Office Building			630,000	630,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>750,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>228,000</u>	<u>400,000</u>	<u>176,000</u>
001	Travelling Allowance		228,000	400,000	176,000
A03806	Transportation of Goods			<u>80,000</u>	<u>16,000</u>
001	Transportation of Goods			80,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>159,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	159,000
A03808	Conveyance Charges		<u>17,000</u>	<u>20,000</u>	<u>4,000</u>
001	Conveyance Charges		17,000	20,000	4,000
A039	TOTAL GENERAL		<u>8,718,000</u>	<u>8,733,000</u>	<u>7,352,000</u>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>13,000</u>
001	Stationery		23,000	30,000	13,000
A03902	Printing and Publication		<u>29,000</u>	<u>20,000</u>	<u>2,000</u>
001	Printing and publication		29,000	20,000	2,000
A03905	Newspapers Periodicals and Books		10,000	10,000	6,000
A03906	Uniforms and Protective Clothing		17,000	17,000	2,000
A03919	Payments to Other for Service Rendered		<u>216,000</u>	<u>216,000</u>	<u>43,000</u>
001	Payments to Others for Service Rendered		216,000	216,000	43,000
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>8,400,000</u>	<u>7,263,000</u>
001	Stipend, Incentive		8,400,000	8,400,000	7,263,000
A03970	Others		<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
001	Others		23,000	40,000	23,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
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>	<u>73,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Transport		60,000	60,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
001	Machinery and Equipment		30,000	30,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	25,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>28,000</u>

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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>	<u>28,000</u>
001 Office Buildings			100,000	100,000	1,000
Nursing School Kohat			25,507,000	19,886,000	16,849,000

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MR4394 Bacha Khan Medical College Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>507,811,000</u>	<u>507,811,000</u>
A011	TOTAL PAY	590		<u>211,492,000</u>	<u>211,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	292		<u>158,361,000</u>	<u>158,361,000</u>
A01101	Total Basic Pay Of Officer	292		<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 (Radialogy) (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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			Rs	Rs	Rs
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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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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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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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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	53,131,000	53,131,000
A01151	Total Basic Pay Other Staff		298	53,131,000	53,131,000
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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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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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

296,319,000

296,319,000

A012-1 TOTAL REGULAR ALLOWANCES

293,897,000

293,897,000

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>	<u>568,342,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>43,978,000</u>	<u>43,978,000</u>	<u>568,342,000</u>
A06402	Contribution/transfer to reserve fund		<u>43,978,000</u>	<u>43,978,000</u>	<u>568,342,000</u>
002	Provision for Salary				523,045,000
003	Provision for Non Salary				45,297,000
Bacha Khan Medical College Mardan			551,789,000	551,789,000	568,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>14,190,000</u>
A011	TOTAL PAY	22	22	<u>7,364,000</u>	<u>7,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,424,000</u>	<u>5,293,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,424,000</u>	<u>5,276,000</u>
N030	Nursing Tutor (BPS-18)	1	1	755,000	901,000
V011	Vice Principal (BPS-18)	1	1	780,000	930,000
E030	English Teacher (BPS-17)	1	1	660,000	786,000
I018	Instructor (BPS-17)	3	3	1,979,000	2,357,000
C082	Computer Operator (BPS-16)	1	1	250,000	302,000
A01102	Personal pay			17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,940,000</u>	<u>2,696,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,940,000</u>	<u>2,696,000</u>
S035	Senior Clerk (BPS-14)	1	1	242,000	226,000
J013	Junior Clerk (BPS-11)	1	1	234,000	216,000
H065	House Keeper (BPS-10)	1	1	205,000	190,000
D112	Driver (BPS-06)	1	1	214,000	196,000
B013	Bearer (BPS-03)	2	2	336,000	307,000
C057	Chowkidar (BPS-03)	3	3	597,000	545,000
C095	Cook (BPS-03)	2	2	336,000	307,000
N005	Naib Qasid (BPS-03)	2	2	433,000	395,000
S162	Sweeper (BPS-03)	2	2	343,000	314,000
A012	TOTAL ALLOWANCES			<u>5,053,000</u>	<u>6,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,852,000</u>	<u>6,199,000</u>
A01202	House Rent Allowance			488,000	553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	744,000
A01207	Washing Allowance		14,000	9,000	9,000
A01208	Dress Allowance		240,000	158,000	157,000
A0120D	Integrated Allowance		8,000	11,000	11,000
A01217	Medical Allowance		466,000	473,000	477,000
A0121B	Health Professional Allowance			720,000	720,000
A0121T	Adhoc Relief Allowance 2013		173,000	174,000	175,000
A01226	Computer Allowance		9,000	18,000	18,000
A01229	Special compensatory allowance			48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		125,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		577,000	587,000	592,000
A0122Y	Ad-hoc Relief Allowance 2017		763,000	766,000	781,000
A0123G	Ad-hoc Relief Allowance-2018		763,000	766,000	781,000
A0123P	Ad-hoc Relief Allowance 2019			490,000	484,000
A01251	Mess Allowance		504,000	522,000	522,000
A01270	Other			3,000	3,000
001	Others			3,000	3,000
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>20,176,000</u>	<u>18,887,000</u>	<u>18,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>50,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		50,000	50,000	31,000
A033	TOTAL UTILITIES		<u>1,236,000</u>	<u>1,386,000</u>	<u>1,056,000</u>
A03301	Gas		250,000	300,000	286,000
A03303	Electricity		<u>900,000</u>	<u>1,000,000</u>	<u>769,000</u>
001	Electricity		900,000	1,000,000	769,000
A03304	Hot and Cold Weather Charges		86,000	86,000	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				
MR4739	Nursing School Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>450,000</u>	<u>329,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>225,000</u>
001	Travelling Allowance		200,000	300,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>150,000</u>	<u>104,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	150,000	104,000
A039	TOTAL GENERAL		<u>18,575,000</u>	<u>17,001,000</u>	<u>16,688,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		100,000	120,000	80,000
A03905	Newspapers Periodicals and Books		100,000	20,000	8,000
A03906	Uniforms and Protective Clothing		5,000	5,000	3,000
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>300,000</u>	<u>241,000</u>
001	Payments to Others for Service Rendered		250,000	300,000	241,000
A03936	Foreign/Inland Training Course Fee		20,000	310,000	5,000
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,096,000</u>	<u>16,201,000</u>
001	Stipend, Incentive		18,000,000	16,096,000	16,201,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		100,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,012,000</u>	<u>1,093,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,012,000</u>	<u>1,093,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,012,000	1,093,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>365,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>96,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>96,000</u>
001	Transport		100,000	150,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>180,000</u>	<u>135,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>180,000</u>	<u>135,000</u>
001	Machinery and Equipment		60,000	180,000	135,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>100,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		60,000	100,000	49,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
001	Office Buildings		100,000	150,000	1,000
A138	TOTAL GENERAL			<u>30,000</u>	<u>5,000</u>
A13801	Maintenance of gardens			30,000	5,000
Nursing School Mardan			34,414,000	34,339,000	33,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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**

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

Rs

Rs

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

NR4290 Nowshera Medical College Nowshera

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 Fransic 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

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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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	18,277,000	18,277,000
A01151	Total Basic Pay Other Staff		127	18,277,000	18,277,000
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>	<u>291,338,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>14,184,000</u>	<u>14,184,000</u>	<u>291,338,000</u>
A06402	Contribution/transfer to reserve fund		<u>14,184,000</u>	<u>14,184,000</u>	<u>291,338,000</u>
002	Provision for Salary				276,728,000
003	Provision for Non Salary				14,610,000
Nowshera	Medical College Nowshera		282,852,000	282,852,000	291,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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		<u>25,317,000</u>	<u>25,317,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,561,000</u>	<u>17,561,000</u>	
A01101	Total Basic Pay Of Officer		<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

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

**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** 7,756,000 7,756,000

A01151 Total Basic Pay Other Staff **43** 7,756,000 7,756,000

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>
					<u>81,311,000</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>	<u>81,311,000</u>
A06402	Contribution/transfer to reserve fund		<u>12,036,000</u>	<u>12,036,000</u>	<u>81,311,000</u>
002	Provision for Salary				68,914,000
003	Provision for Non Salary				12,397,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			78,943,000	78,943,000	81,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>15,017,000</u>
A011	TOTAL PAY	28	28	<u>10,248,000</u>	<u>7,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,710,000</u>	<u>3,600,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,710,000</u>	<u>3,600,000</u>
P070	Principal (BPS-19)	1	1	1,651,000	927,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	2,400,000	1,357,000
V011	Vice Principal (BPS-18)	1	1	1,448,000	815,000
C082	Computer Operator (BPS-16)	1	1	204,000	123,000
M139	Midwifery Supervisor (BPS-16)	1	1	540,000	307,000
P097	Public Health Supervisor (BPS-16)	1	1	467,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,538,000</u>	<u>3,916,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,528,000</u>	<u>3,900,000</u>
S035	Senior Clerk (BPS-14)	1	1	257,000	283,000
H065	House Keeper (BPS-10)	1	1	241,000	263,000
D112	Driver (BPS-06)	3	3	584,000	637,000
B013	Bearer (BPS-03)	2	2	295,000	321,000
C057	Chowkidar (BPS-03)	4	4	594,000	647,000
C095	Cook (BPS-03)	2	2	373,000	405,000
D007	Dai (BPS-03)	2	2	256,000	279,000
M010	Mali (BPS-03)	2	2	360,000	391,000
N005	Naib Qasid (BPS-03)	2	2	258,000	282,000
S162	Sweeper (BPS-03)	2	2	310,000	337,000
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		8,591,000	7,148,000	7,374,000
A012-1	TOTAL REGULAR ALLOWANCES		8,090,000	7,146,000	7,372,000
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		663,000	550,000	602,000
A01203	Conveyance Allowance		589,000	730,000	782,000
A01207	Washing Allowance		14,000	22,000	23,000
A01208	Dress Allowance		126,000	131,000	156,000
A0120D	Integrated Allowance		8,000	11,000	11,000
A0120E	Housing Subsidy Allowance		128,000	290,000	289,000
A01217	Medical Allowance		405,000	500,000	540,000
A0121B	Health Professional Allowance		3,174,000	1,650,000	1,656,000
A0121T	Adhoc Relief Allowance 2013		203,000	153,000	147,000
A01224	Entertainment Allowance		8,000	6,000	6,000
A01226	Computer Allowance		19,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		220,000	110,000	98,000
A0122M	Adhoc Relief Allowance 2016		725,000	600,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017		853,000	750,000	746,000
A0123G	Ad-hoc Relief Allowance-2018		854,000	750,000	746,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	591,000
A01251	Mess Allowance		29,000	300,000	309,000
A01252	Non Practising Allowance		57,000	84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		500,000	1,000	1,000
001	Leave Salary		500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		5,408,000	5,808,000	4,656,000
A032	TOTAL COMMUNICATIONS		139,000	109,000	62,000
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		130,000	100,000	55,000
A03205	Courier and pilot service		6,000	6,000	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
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>	<u>2,135,000</u>
A03301	Gas		1,120,000	1,200,000	1,162,000
A03302	Water		100,000	150,000	30,000
A03303	Electricity		<u>1,120,000</u>	<u>1,200,000</u>	<u>943,000</u>
001	Electricity		1,120,000	1,200,000	943,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>390,000</u>	<u>224,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
001	Travelling Allowance		100,000	100,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>250,000</u>	<u>191,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		230,000	250,000	191,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
001	Conveyance Charges		40,000	40,000	27,000
A039	TOTAL GENERAL		<u>2,559,000</u>	<u>2,759,000</u>	<u>2,235,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
001	Stationery		80,000	80,000	56,000
A03905	Newspapers Periodicals and Books		10,000	20,000	8,000
A03906	Uniforms and Protective Clothing		9,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	20,000
A03927	Purchase of Drug and Medicines		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines		250,000	300,000	300,000
A03936	Foreign/Inland Training Course Fee		10,000	10,000	5,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>2,139,000</u>	<u>1,736,000</u>
001	Stipend, Incentive		2,000,000	2,139,000	1,736,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	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>	<u>1,000</u>
A041	TOTAL PENSION		<u>612,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		612,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>50,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>9,000</u>
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	<u>9,000</u>
001	Hardware		10,000	20,000	9,000
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>	<u>322,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>132,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>132,000</u>
001	Transport		100,000	150,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>57,000</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	57,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>145,000</u>	<u>175,000</u>	<u>110,000</u>
A13301	Office Buildings		<u>55,000</u>	<u>75,000</u>	<u>43,000</u>
001	Office Buildings		55,000	75,000	1,000
A13303	Other Buildings		<u>90,000</u>	<u>100,000</u>	<u>67,000</u>
001	Other Buildings.		90,000	100,000	1,000
Public Health School Hayat Abad Peshawar			25,725,000	20,959,000	20,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>60,406,000</u>
A011	TOTAL PAY	93	93	<u>40,379,000</u>	<u>29,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>28,649,000</u>	<u>22,375,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>28,649,000</u>	<u>22,367,000</u>
P070	Principal (BPS-20)	1	1	1,595,000	1,235,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	1,111,000	870,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	994,000	771,000
V011	Vice Principal (BPS-19)	1	1	888,000	691,000
C501	Chief Clinical Technologist (BPS-18)	2	2	1,600,000	1,247,000
S044	Senior Instructor (BPS-18)	3	3	2,500,000	1,946,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	944,000	732,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	944,000	732,000
A007	Accounts Officer (BPS-17)	1	1	600,000	469,000
A513	Assistant Director (IT) (BPS-17)	1	1	600,000	469,000
A816	Assistant Director Ministerial (BPS-17)	1	1	600,000	469,000
D210	Data Analyst (BPS-17)	1	1	600,000	469,000
I018	Instructor (BPS-17)	8	8	3,932,000	3,096,000
L142	Lecturer Islamiyat (BPS-17)	1	1	500,000	393,000
L143	Lecturer Pak Studies (BPS-17)	1	1	650,000	507,000
L167	Lecturer English (BPS-17)	1	1	650,000	507,000
N036	Net Work Administrator (BPS-17)	1	1	600,000	469,000
O007	Office Superintendent (BPS-17)	1	1	600,000	469,000

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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						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	2,015,000	1,585,000	
P427	PHC Technologist	(BPS-17)	4	4	2,500,000	1,951,000	
S166	Superintendent	(BPS-17)	1	1	337,000	270,000	
A004	Accounts Assistant	(BPS-16)	1	1	500,000	388,000	
C082	Computer Operator	(BPS-16)	3	3	1,563,000	1,211,000	
L033	Librarian	(BPS-16)	1	1	500,000	388,000	
S061	Senior Scale Stenographer	(BPS-16)	1	1	326,000	257,000	
W006	Warden	(BPS-16)	2	2	1,000,000	776,000	
A01105	Qualification Pay					6,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	11,730,000	6,300,000	7,076,000
A01151	Total Basic Pay Other Staff		48	48	11,730,000	6,300,000	7,076,000
S035	Senior Clerk	(BPS-14)	1	1	388,000	236,000	
S115	Stenographer	(BPS-14)	1	1	545,000	329,000	
L034	Library Assistant	(BPS-12)	1	1	470,000	283,000	
P428	Primary Health Care Technician	(BPS-12)	6	6	2,000,000	1,216,000	
J013	Junior Clerk	(BPS-11)	1	1	300,000	182,000	
F215	Female Receptionist	(BPS-07)	1	1	250,000	151,000	
P088	Projectionist	(BPS-07)	1	1	250,000	151,000	
S127	Store Keeper	(BPS-07)	1	1	250,000	151,000	
S230	Security Incharge	(BPS-07)	1	1	250,000	151,000	
D112	Driver	(BPS-06)	2	2	532,000	321,000	
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	200,000	121,000	
P279	Photostate Machine Operator	(BPS-04)	1	1	200,000	121,000	
B013	Bearer	(BPS-03)	4	4	1,007,000	603,000	
C057	Chowkidar	(BPS-03)	3	3	684,000	410,000	

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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						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
C095	Cook	(BPS-03)	3	3	609,000	366,000	
G013	Generator Operator	(BPS-03)	1	1	185,000	111,000	
M010	Mali	(BPS-03)	3	3	555,000	334,000	
N005	Naib Qasid	(BPS-03)	4	4	769,000	463,000	
S023	Security Guard	(BPS-03)	6	6	1,110,000	669,000	
S162	Sweeper	(BPS-03)	5	5	991,000	596,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	111,000	
A012	TOTAL ALLOWANCES				<u>32,472,000</u>	<u>29,780,000</u>	<u>30,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,946,000</u>	<u>29,778,000</u>	<u>30,953,000</u>
A01201	Senior Post Allowance					10,000	10,000
A01202	House Rent Allowance				5,729,000	2,800,000	3,154,000
A01203	Conveyance Allowance				1,560,000	2,500,000	2,659,000
A01207	Washing Allowance				22,000	9,000	11,000
A01208	Dress Allowance				2,044,000	170,000	224,000
A0120D	Integrated Allowance				82,000	16,000	17,000
A0120E	Housing Subsidy Allowance				392,000	450,000	587,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01216	Qualification Allowance					2,000	2,000
A01217	Medical Allowance				1,827,000	1,500,000	1,595,000
A0121B	Health Professional Allowance				6,620,000	8,600,000	9,694,000
A0121Q	Audit and Accounts Allowance					41,000	37,000
A0121T	Adhoc Relief Allowance 2013				1,517,000	480,000	522,000
A01224	Entertainment Allowance				13,000	11,000	12,000
A01226	Computer Allowance				9,000	18,000	18,000
A01227	Project allowance					60,000	80,000
A0122C	Adhoc Relief Allowance - 2015				2,685,000	350,000	383,000
A0122M	Adhoc Relief Allowance 2016				1,145,000	1,800,000	2,105,000
A0122N	Special Conveyance Allowance to Disabled Employees					56,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				4,025,000	2,520,000	2,853,000
A01236	Deputation Allowance					100,000	85,000
A0123G	Ad-hoc Relief Allowance-2018				4,024,000	2,520,000	2,852,000
A0123P	Ad-hoc Relief Allowance 2019					1,241,000	3,018,000

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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				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01251	Mess Allowance		50,000	500,000	545,000
A01252	Non Practising Allowance		202,000	380,000	413,000
A01260	Ration Allowance			1,000	1,000
A01270	Other			<u>3,642,000</u>	<u>20,000</u>
001	Others			3,642,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		525,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,539,000</u>	<u>8,032,000</u>	<u>5,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>285,000</u>	<u>163,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		140,000	265,000	150,000
A03205	Courier and pilot service		10,000	10,000	5,000
A033	TOTAL UTILITIES		<u>3,824,000</u>	<u>4,047,000</u>	<u>2,629,000</u>
A03301	Gas		2,390,000	2,390,000	1,101,000
A03303	Electricity		<u>1,400,000</u>	<u>1,600,000</u>	<u>1,527,000</u>
001	Electricity		1,400,000	1,600,000	1,527,000
A03304	Hot and Cold Weather Charges		34,000	57,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,247,000</u>	<u>1,272,000</u>	<u>957,000</u>
A03805	Travelling Allowance		<u>478,000</u>	<u>478,000</u>	<u>214,000</u>
001	Travelling Allowance		478,000	478,000	214,000
A03806	Transportation of Goods		<u>49,000</u>	<u>74,000</u>	<u>51,000</u>
001	Transportation of Goods		49,000	74,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>680,000</u>	<u>680,000</u>	<u>675,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		680,000	680,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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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>	<u>17,000</u>
001	Conveyance Charges		40,000	40,000	17,000
A039	TOTAL GENERAL		<u>2,308,000</u>	<u>2,428,000</u>	<u>1,429,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>183,000</u>
001	Stationery		400,000	400,000	183,000
A03905	Newspapers Periodicals and Books		50,000	50,000	32,000
A03906	Uniforms and Protective Clothing		20,000	40,000	14,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>45,000</u>
001	Advertising and Publicity		300,000	300,000	45,000
A03919	Payments to Other for Service Rendered		<u>1,338,000</u>	<u>1,338,000</u>	<u>961,000</u>
001	Payments to Others for Service Rendered		1,338,000	1,338,000	961,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>194,000</u>
001	Others		200,000	300,000	194,000
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>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>	<u>446,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>275,000</u>	<u>246,000</u>
A13001	Transport		<u>275,000</u>	<u>275,000</u>	<u>246,000</u>
001	Transport		275,000	275,000	246,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>52,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>52,000</u>
001	Machinery and Equipment		100,000	100,000	52,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>200,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		50,000	200,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
001	Office Buildings		100,000	150,000	1,000
A138	TOTAL GENERAL		<u>69,000</u>	<u>80,000</u>	<u>38,000</u>
A13801	Maintenance of gardens		69,000	80,000	38,000
Post Graduate Para Medical Institute Duran Pur Peshawar			81,486,000	62,925,000	66,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>26,376,000</u>
A011	TOTAL PAY	37	37	<u>14,373,000</u>	<u>14,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>9,838,000</u>	<u>10,688,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>9,838,000</u>	<u>10,676,000</u>
N030	Nursing Tutor (BPS-18)	1	1	899,000	974,000
P070	Principal (BPS-18)	1	1	977,000	1,056,000
V011	Vice Principal (BPS-18)	1	1	977,000	1,056,000
E030	English Teacher (BPS-17)	1	1	579,000	630,000
I018	Instructor (BPS-17)	6	6	3,396,000	3,698,000
T052	Tutor (BPS-17)	3	3	2,362,000	2,553,000
A057	Assistant (BPS-16)	1	1	282,000	310,000
C082	Computer Operator (BPS-16)	1	1	366,000	399,000
A01102	Personal pay			246,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,535,000</u>	<u>3,801,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,535,000</u>	<u>3,801,000</u>
S035	Senior Clerk (BPS-14)	1	1	297,000	252,000
A185	Assistant Librarian (BPS-12)	1	1	217,000	185,000
J013	Junior Clerk (BPS-11)	1	1	246,000	208,000
H065	House Keeper (BPS-10)	2	2	569,000	478,000
D112	Driver (BPS-06)	1	1	289,000	241,000
B013	Bearer (BPS-03)	4	4	632,000	530,000
C057	Chowkidar (BPS-03)	4	4	712,000	595,000
C095	Cook (BPS-03)	2	2	464,000	386,000
N005	Naib Qasid (BPS-03)	2	2	431,000	359,000
S162	Sweeper (BPS-03)	4	4	678,000	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				
PR5889	School of Nursing Hayatabad Peshawar				
A012	TOTAL ALLOWANCES		<u>14,043,000</u>	<u>12,467,000</u>	<u>11,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,542,000</u>	<u>12,166,000</u>	<u>11,885,000</u>
A01202	House Rent Allowance		2,130,000	1,255,000	1,243,000
A01203	Conveyance Allowance		1,275,000	1,264,000	1,227,000
A01207	Washing Allowance		38,000	17,000	16,000
A01208	Dress Allowance		826,000	432,000	425,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A0120E	Housing Subsidy Allowance			250,000	330,000
A01217	Medical Allowance		914,000	784,000	770,000
A0121B	Health Professional Allowance		3,312,000	1,624,000	1,603,000
A0121T	Adhoc Relief Allowance 2013		316,000	300,000	292,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		225,000	205,000	199,000
A0122M	Adhoc Relief Allowance 2016		1,507,000	1,077,000	1,051,000
A0122N	Special Conveyance Allowance to Disabled Employees			46,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017		1,489,000	1,421,000	1,395,000
A0123G	Ad-hoc Relief Allowance-2018		1,491,000	1,421,000	1,394,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	723,000
A01251	Mess Allowance			1,250,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>301,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001	Leave Salary		500,000	300,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>34,933,000</u>	<u>36,457,000</u>	<u>34,982,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>95,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		20,000	25,000	2,000
A03202	Telephone and Trunk Call		68,000	70,000	43,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>600,000</u>	<u>542,000</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				
A03303	Electricity		<u>550,000</u>	<u>600,000</u>	<u>542,000</u>
001	Electricity		550,000	600,000	542,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>299,000</u>	<u>300,000</u>	<u>209,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
001	Travelling Allowance		100,000	100,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>170,000</u>	<u>170,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	170,000	170,000
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>11,000</u>
001	Conveyance Charges		22,000	30,000	11,000
A03828	Conveyance charges		6,000		1,000
A039	TOTAL GENERAL		<u>33,996,000</u>	<u>35,462,000</u>	<u>34,186,000</u>
A03901	Stationery		<u>110,000</u>	<u>120,000</u>	<u>86,000</u>
001	Stationery		110,000	120,000	86,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		15,000	35,000	35,000
A03919	Payments to Other for Service Rendered		<u>50,000</u>	<u>252,000</u>	<u>252,000</u>
001	Payments to Others for Service Rendered		50,000	252,000	252,000
A03936	Foreign/Inland Training Course Fee		20,000	195,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>33,700,000</u>	<u>34,750,000</u>	<u>33,700,000</u>
015	Stipend for 150 Students(Nurses)		33,700,000	34,750,000	33,700,000
A03970	Others		<u>91,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		91,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,310,000</u>	<u>500,000</u>	<u>540,000</u>
A041	TOTAL PENSION		<u>2,310,000</u>	<u>500,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R		2,310,000	500,000	540,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</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
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>		<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>31,000</u>	<u>30,000</u>	<u>23,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A09201	Hardware		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Hardware		30,000	30,000	23,000
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>	<u>245,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>74,000</u>	<u>74,000</u>
A13001	Transport		<u>120,000</u>	<u>74,000</u>	<u>74,000</u>
001	Transport		120,000	74,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>80,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>80,000</u>	<u>57,000</u>
001	Machinery and Equipment		100,000	80,000	57,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		80,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>76,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001	Office Buildings		100,000	100,000	1,000
School of Nursing Hayatabad Peshawar			66,590,000	64,523,000	62,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>49,574,000</u>	
A011	TOTAL PAY	75	75	<u>29,703,000</u>	<u>26,382,000</u>	<u>24,969,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>19,826,000</u>	<u>17,081,000</u>	<u>15,408,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>19,826,000</u>	<u>17,000,000</u>	<u>15,344,000</u>
D068	Director General (BPS-20)	1	1	1,463,000		1,130,000
D489	Director HRD (BPS-20)	1	1	1,304,000		1,010,000
D063	Director (BPS-19)	6	6	7,419,000		5,696,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-18)	1	1	280,000		230,000
D028	Deputy Director (BPS-18)	2	2	1,765,000		1,365,000
D401	Deputy Director - IT (BPS-18)	1	1	821,000		636,000
A007	Accounts Officer (BPS-17)	1	1	776,000		599,000
E038	Evaluation Officer (BPS-17)	1	1	765,000		590,000
L033	Librarian (BPS-17)	1	1	645,000		500,000
L136	Litigation Officer (BPS-17)	1	1	645,000		500,000
P084	Programmer (BPS-17)	1	1	755,000		583,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	280,000		226,000
A021	Administrative Officer (BPS-16)	1	1	517,000		399,000
A057	Assistant (BPS-16)	3	3	791,000		626,000
C082	Computer Operator (BPS-16)	4	4	1,254,000		984,000
S115	Stenographer (BPS-16)	1	1	346,000		270,000
A01102	Personal pay				70,000	54,000
A01105	Qualification Pay				11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>9,877,000</u>	<u>9,301,000</u>	<u>9,561,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>9,877,000</u>	<u>9,300,000</u>	<u>9,561,000</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	1	375,000	366,000	
A004	Accounts Assistant	(BPS-14)	1	1	335,000	326,000	
S035	Senior Clerk	(BPS-14)	1	1	335,000	326,000	
S114	Steno Typist	(BPS-14)	1	1	335,000	326,000	
L034	Library Assistant	(BPS-12)	1	1	281,000	274,000	
J013	Junior Clerk	(BPS-11)	1	1	259,000	252,000	
H065	House Keeper	(BPS-10)	1	1	278,000	270,000	
C272	Computer Laboratory Assistant	(BPS-08)	1	1	210,000	204,000	
S127	Store Keeper	(BPS-08)	1	1	197,000	192,000	
E019	Electrician	(BPS-07)	1	1	180,000	175,000	
M186	Multimedia Operator	(BPS-07)	1	1	180,000	175,000	
T019	Telephone Operator	(BPS-07)	1	1	180,000	175,000	
D112	Driver	(BPS-06)	7	7	2,320,000	2,231,000	
P279	Photostate Machine Operator	(BPS-04)	1	1	154,000	149,000	
B013	Bearer	(BPS-03)	3	3	419,000	406,000	
C057	Chowkidar	(BPS-03)	6	6	1,120,000	1,080,000	
C095	Cook	(BPS-03)	3	3	419,000	406,000	
M010	Mali	(BPS-03)	2	2	342,000	330,000	
N005	Naib Qasid	(BPS-03)	8	8	1,119,000	1,085,000	
S162	Sweeper	(BPS-03)	6	6	839,000	813,000	
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>26,350,000</u>	<u>27,335,000</u>	<u>24,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,984,000</u>	<u>25,028,000</u>	<u>24,603,000</u>
A01201	Senior Post Allowance				14,000	23,000	21,000
A01202	House Rent Allowance				3,165,000	2,900,000	2,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	2,324,000
A01207	Washing Allowance		45,000	27,000	26,000
A01208	Dress Allowance		158,000	65,000	59,000
A0120D	Integrated Allowance		31,000	46,000	48,000
A0120E	Housing Subsidy Allowance		1,019,000	410,000	453,000
A0120X	Adhoc Allowance - 2010			2,000	
A01217	Medical Allowance		1,730,000	1,450,000	1,455,000
A0121B	Health Professional Allowance		5,632,000	7,800,000	7,252,000
A0121M	Adhoc Relief Allowance - 2012			1,000	
A0121Q	Audit and Accounts Allowance		59,000	23,000	25,000
A0121T	Adhoc Relief Allowance 2013		805,000	465,000	457,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance		39,000	35,000	38,000
A01226	Computer Allowance		42,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015		400,000	362,000	333,000
A0122M	Adhoc Relief Allowance 2016		2,287,000	1,800,000	1,784,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,082,000	2,500,000	2,414,000
A01236	Deputation Allowance		65,000	54,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		3,086,000	2,500,000	2,397,000
A0123P	Ad-hoc Relief Allowance 2019			1,228,000	1,561,000
A01243	Special travelling allowance			250,000	256,000
A01251	Mess Allowance		234,000	103,000	105,000
A01252	Non Practising Allowance		469,000	420,000	425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	<u>2,307,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>942,000</u>	<u>1,000</u>
001	Medical Charges		1,000	942,000	1,000
A01278	Leave Salary		<u>1,365,000</u>	<u>1,365,000</u>	<u>1,000</u>
001	Leave Salary		1,365,000	1,365,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>16,476,000</u>	<u>8,101,000</u>	<u>4,814,000</u>
A032	TOTAL COMMUNICATIONS		<u>330,000</u>	<u>330,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		50,000	50,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	133,000
A033	TOTAL UTILITIES		<u>1,900,000</u>	<u>2,300,000</u>	<u>1,556,000</u>
A03301	Gas		600,000	600,000	303,000
A03303	Electricity		<u>1,300,000</u>	<u>1,700,000</u>	<u>1,253,000</u>
001	Electricity		1,300,000	1,700,000	1,253,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,821,000</u>	<u>3,761,000</u>	<u>2,272,000</u>
A03801	Training - domestic		<u>10,000,000</u>	<u>910,000</u>	
001	PITE Domestic			910,000	
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	<u>927,000</u>
001	Travelling Allowance		1,400,000	1,400,000	927,000
A03806	Transportation of Goods		<u>11,000</u>	<u>11,000</u>	<u>2,000</u>
001	Transportation of Goods		11,000	11,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,400,000	1,333,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	40,000	10,000
A039	TOTAL GENERAL		<u>1,425,000</u>	<u>1,710,000</u>	<u>849,000</u>
A03901	Stationery		<u>225,000</u>	<u>300,000</u>	<u>138,000</u>
001	Stationery		225,000	300,000	138,000
A03902	Printing and Publication		<u>60,000</u>	<u>120,000</u>	<u>39,000</u>
001	Printing and publication		60,000	120,000	39,000
A03905	Newspapers Periodicals and Books		230,000	230,000	42,000
A03906	Uniforms and Protective Clothing		60,000	60,000	51,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>77,000</u>
001	Advertising and Publicity		300,000	300,000	77,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Cost of other Stores		250,000	300,000	250,000
A03970	Others		<u>300,000</u>	<u>400,000</u>	<u>252,000</u>
001	Others		300,000	400,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>3,442,000</u>
A041	TOTAL PENSION		<u>3,058,000</u>	<u>3,187,000</u>	<u>3,442,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	130,000	140,000
A04114	Superannuation Encashment of L.P.R		3,057,000	3,057,000	3,302,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>900,000</u>	<u>180,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>900,000</u>	<u>180,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>900,000</u>	<u>180,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	900,000	180,000
A09	TOTAL PHYSICAL ASSETS		<u>503,000</u>	<u>1,000,000</u>	<u>201,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>501,000</u>	<u>500,000</u>	<u>201,000</u>
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Hardware		500,000	500,000	200,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture & Fixture		1,000	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				
PR5890	Provincial Health Services Academy Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>950,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>245,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>245,000</u>
001	Transport		250,000	250,000	245,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>85,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>85,000</u>
001	Machinery and Equipment		150,000	200,000	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		70,000	100,000	29,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>200,000</u>	<u>88,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	<u>88,000</u>
001	Office Buildings		150,000	200,000	1,000
A138	TOTAL GENERAL		<u>150,000</u>	<u>200,000</u>	<u>99,000</u>
A13801	Maintenance of gardens		150,000	200,000	99,000
Provincial Health Services Academy Peshawar			77,360,000	67,855,000	58,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>32,917,000</u>
A011 TOTAL PAY	50	50	<u>18,811,000</u>	<u>16,864,000</u>	<u>17,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>12,070,000</u>	<u>9,024,000</u>	<u>9,096,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>12,070,000</u>	<u>9,000,000</u>	<u>9,096,000</u>
P070 Principal (BPS-19)	1	1	1,209,000		902,000
S264 Senior Women Medical Officer (BPS-18)	1	1	1,028,000		769,000
S352 Senior PHC Technologist (MCH) (BPS-18)	2	2	2,400,000		1,788,000
V011 Vice Principal (BPS-18)	1	1	845,000		636,000
E030 English Teacher (BPS-17)	1	1	456,000		348,000
N025 Nursing Instructor (BPS-17)	4	4	3,066,000		2,297,000
P247 Primary Health Care Technician (MCH) (BPS-17)	3	3	900,000		704,000
C082 Computer Operator (BPS-16)	1	1	208,000		162,000
C300 Chief PHC Technician (MCH) (BPS-16)	5	5	1,450,000		1,109,000
P097 Public Health Supervisor (BPS-16)	1	1	508,000		381,000
A01102 Personal pay				24,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,741,000</u>	<u>7,840,000</u>	<u>7,956,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,741,000</u>	<u>7,800,000</u>	<u>7,928,000</u>
S035 Senior Clerk (BPS-14)	1	1	427,000		504,000
J013 Junior Clerk (BPS-11)	1	1	310,000		366,000
H065 House Keeper (BPS-07)	1	1	296,000		348,000
D112 Driver (BPS-06)	4	4	1,091,000		1,283,000
A171 Aya (BPS-03)	1	1	218,000		256,000
B006 Behishtti (BPS-03)	2	2	406,000		477,000

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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				
PR5892	Public Health School NeshterAbadPeshawar				
C057 Chowkidar (BPS-03)	4	4	893,000		1,048,000
C095 Cook (BPS-03)	3	3	591,000		695,000
D007 Dai (BPS-03)	2	2	337,000		397,000
M010 Mali (BPS-03)	1	1	174,000		205,000
M062 Misalchi (BPS-03)	1	1	222,000		261,000
N005 Naib Qasid (BPS-03)	3	3	591,000		695,000
S162 Sweeper (BPS-03)	5	5	967,000		1,137,000
U006 Utencil Cleaner (BPS-03)	1	1	218,000		256,000
A01152 Personal pay				40,000	28,000
A012 TOTAL ALLOWANCES			<u>16,430,000</u>	<u>16,240,000</u>	<u>15,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,904,000</u>	<u>15,826,000</u>	<u>15,313,000</u>
A01202 House Rent Allowance			1,812,000	1,500,000	1,535,000
A01203 Conveyance Allowance			1,726,000	1,700,000	1,659,000
A01207 Washing Allowance			33,000	30,000	30,000
A01208 Dress Allowance			215,000	280,000	324,000
A0120D Integrated Allowance			13,000	17,000	16,000
A0120E Housing Subsidy Allowance			206,000	303,000	311,000
A0120Q Fixed Daily Allowance			6,000	3,000	2,000
A01217 Medical Allowance			993,000	1,100,000	988,000
A0121B Health Professional Allowance			4,416,000	3,500,000	3,241,000
A0121T Adhoc Relief Allowance 2013			510,000	348,000	341,000
A01224 Entertainment Allowance			6,000	6,000	4,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			320,000	250,000	235,000
A0122M Adhoc Relief Allowance 2016			1,412,000	1,294,000	1,256,000
A0122Y Ad-hoc Relief Allowance 2017			1,866,000	1,699,000	1,665,000
A0123G Ad-hoc Relief Allowance-2018			1,867,000	1,699,000	1,665,000
A0123P Ad-hoc Relief Allowance 2019				1,164,000	1,128,000
A01251 Mess Allowance			374,000	830,000	827,000
A01252 Non Practising Allowance			110,000	85,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>414,000</u>	<u>552,000</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>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>414,000</u>	<u>551,000</u>
001	Leave Salary		525,000	414,000	551,000
A03	TOTAL OPERATING EXPENSES		<u>9,166,000</u>	<u>11,655,000</u>	<u>9,087,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>105,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		80,000	100,000	48,000
A033	TOTAL UTILITIES		<u>2,714,000</u>	<u>4,465,000</u>	<u>3,192,000</u>
A03301	Gas		900,000	900,000	867,000
A03302	Water		35,000	35,000	7,000
A03303	Electricity		<u>1,750,000</u>	<u>3,500,000</u>	<u>2,317,000</u>
001	Electricity		1,750,000	3,500,000	2,317,000
A03304	Hot and Cold Weather Charges		29,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>735,000</u>	<u>486,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>105,000</u>
001	Travelling Allowance		100,000	250,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>359,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	359,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>22,000</u>
001	Conveyance Charges		35,000	35,000	22,000
A039	TOTAL GENERAL		<u>5,832,000</u>	<u>6,350,000</u>	<u>5,357,000</u>
A03901	Stationery		<u>91,000</u>	<u>100,000</u>	<u>36,000</u>
001	Stationery		91,000	100,000	36,000
A03905	Newspapers Periodicals and Books		8,000	20,000	10,000
A03906	Uniforms and Protective Clothing		25,000	25,000	15,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</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
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	40,000
A03927	Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Purchase of drug and Medicines		285,000	285,000	285,000
A03936	Foreign/Inland Training Course Fee		23,000	20,000	10,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>5,000,000</u>	<u>5,500,000</u>	<u>4,766,000</u>
001	Stipend, Incentive		5,000,000	5,500,000	4,766,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
001	Others		100,000	100,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,391,000</u>	<u>991,000</u>	<u>1,070,000</u>
A041	TOTAL PENSION		<u>1,391,000</u>	<u>991,000</u>	<u>1,070,000</u>
A04114	Superannuation Encashment of L.P.R		1,391,000	991,000	1,070,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>550,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>200,000</u>	<u>155,000</u>
A13001	Transport		<u>180,000</u>	<u>200,000</u>	<u>155,000</u>
001	Transport		180,000	200,000	155,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>37,000</u>
001	Machinery and Equipment		50,000	70,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>16,000</u>
A13201	Furniture and Fixture		20,000	30,000	16,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>250,000</u>	<u>85,000</u>
A13301	Office Buildings		<u>250,000</u>	<u>250,000</u>	<u>85,000</u>
001	Office Buildings		250,000	250,000	1,000
Public Health School NeshterAbadPeshawar			46,898,000	46,300,000	43,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>28,752,000</u>
A011	TOTAL PAY	43	43	<u>22,266,000</u>	<u>15,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>15,715,000</u>	<u>10,368,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>15,715,000</u>	<u>10,343,000</u>
V011	Vice Principal (BPS-18)	1	1	905,000	600,000
E030	English Teacher (BPS-17)	1	1	925,000	609,000
N025	Nursing Instructor (BPS-17)	13	13	12,613,000	8,292,000
W006	Warden (BPS-17)	1	1	974,000	640,000
C082	Computer Operator (BPS-16)	1	1	298,000	202,000
A01102	Personal pay			30,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,551,000</u>	<u>4,934,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,550,000</u>	<u>4,898,000</u>
S035	Senior Clerk (BPS-14)	1	1	411,000	310,000
J013	Junior Clerk (BPS-11)	1	1	247,000	188,000
H065	House Keeper (BPS-10)	2	2	548,000	414,000
A108	Assistant House Keeper (BPS-07)	1	1	241,000	181,000
D112	Driver (BPS-06)	1	1	241,000	181,000
B013	Bearer (BPS-03)	5	5	1,096,000	818,000
C057	Chowkidar (BPS-03)	4	4	1,010,000	753,000
C095	Cook (BPS-03)	4	4	1,124,000	836,000
M010	Mali (BPS-03)	1	1	254,000	189,000
N005	Naib Qasid (BPS-03)	2	2	499,000	372,000
S162	Sweeper (BPS-03)	4	4	879,000	656,000
A01152	Personal pay			1,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>13,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,547,000</u>	<u>13,795,000</u>	<u>13,448,000</u>
A01202	House Rent Allowance		1,767,000	1,583,000	1,568,000
A01203	Conveyance Allowance		1,604,000	1,515,000	1,494,000
A01207	Washing Allowance		18,000	20,000	20,000
A01208	Dress Allowance		689,000	525,000	517,000
A0120D	Integrated Allowance		8,000	11,000	11,000
A0120E	Housing Subsidy Allowance		562,000	222,000	222,000
A01217	Medical Allowance		1,074,000	859,000	856,000
A0121B	Health Professional Allowance		1,580,000	1,900,000	1,760,000
A0121T	Adhoc Relief Allowance 2013		486,000	313,000	310,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		295,000	219,000	216,000
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,173,000	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	1,502,000	1,507,000
A0123G	Ad-hoc Relief Allowance-2018		2,322,000	1,502,000	1,507,000
A0123P	Ad-hoc Relief Allowance 2019			1,047,000	912,000
A01251	Mess Allowance		1,343,000	1,386,000	1,363,000
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>73,132,000</u>	<u>50,329,000</u>	<u>49,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>156,000</u>	<u>156,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		150,000	150,000	77,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>365,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>365,000</u>
001	Electricity		500,000	500,000	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>191,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>26,000</u>
001	Travelling Allowance		350,000	350,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>220,000</u>	<u>158,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	220,000	158,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
001	Conveyance Charges		11,000	11,000	7,000
A039	TOTAL GENERAL		<u>71,895,000</u>	<u>49,092,000</u>	<u>48,552,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>126,000</u>
001	Stationery		250,000	250,000	126,000
A03905	Newspapers Periodicals and Books		15,000	15,000	2,000
A03906	Uniforms and Protective Clothing		10,000	20,000	2,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	40,000
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>	<u>48,362,000</u>
001	Stipend, Incentive		71,400,000	48,362,000	48,362,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others		100,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>230,000</u>	<u>248,000</u>
A041	TOTAL PENSION			<u>230,000</u>	<u>248,000</u>
A04114	Superannuation Encashment of L.P.R			230,000	248,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
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>	<u>46,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>	<u>14,000</u>
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>14,000</u>
001	Transport		50,000	70,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		50,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		40,000	50,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>99,000</u>	<u>100,000</u>	<u>16,000</u>
A13301	Office Buildings		<u>99,000</u>	<u>100,000</u>	<u>16,000</u>
001	Office Buildings		99,000	100,000	1,000
School of Nursing LRH Peshawar			111,886,000	79,594,000	78,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>28,531,000</u>
A011	TOTAL PAY	31	31	<u>18,857,000</u>	<u>15,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>15,471,000</u>	<u>12,832,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>15,470,000</u>	<u>12,599,000</u>
V011	Vice Principal (BPS-18)	1	1	860,000	703,000
E030	English Teacher (BPS-17)	2	2	1,527,000	1,244,000
N025	Nursing Instructor (BPS-17)	16	16	12,757,000	10,383,000
C082	Computer Operator (BPS-16)	1	1	326,000	269,000
A01102	Personal pay			1,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,386,000</u>	<u>2,310,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,386,000</u>	<u>2,310,000</u>
H065	House Keeper (BPS-12)	2	2	613,000	424,000
J013	Junior Clerk (BPS-11)	1	1	312,000	215,000
C057	Chowkidar (BPS-03)	4	4	1,239,000	841,000
M010	Mali (BPS-03)	1	1	306,000	208,000
N005	Naib Qasid (BPS-03)	2	2	610,000	414,000
S162	Sweeper (BPS-03)	1	1	306,000	208,000
A012	TOTAL ALLOWANCES			<u>16,774,000</u>	<u>13,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,573,000</u>	<u>13,387,000</u>
A01202	House Rent Allowance			1,998,000	1,469,000
A01203	Conveyance Allowance			1,870,000	1,317,000
A01207	Washing Allowance			12,000	10,000
A01208	Dress Allowance			1,287,000	589,000
A0120D	Integrated Allowance			9,000	8,000
A0120E	Housing Subsidy Allowance				99,000
A01216	Qualification Allowance				113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	714,000
A0121B	Health Professional Allowance		2,040,000	2,218,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		497,000	318,000	313,000
A01226	Computer Allowance		13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		245,000	217,000	233,000
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,200,000	1,162,000
A0122Y	Ad-hoc Relief Allowance 2017		1,960,000	1,469,000	1,472,000
A0123G	Ad-hoc Relief Allowance-2018		1,962,000	1,469,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019			665,000	662,000
A01251	Mess Allowance		2,420,000	1,598,000	1,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>86,948,000</u>	<u>51,152,000</u>	<u>50,383,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		11,000	11,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	40,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		11,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>375,000</u>	<u>78,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>270,000</u>	<u>15,000</u>
001	Travelling Allowance		50,000	270,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>75,000</u>	<u>51,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	75,000	51,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001	Conveyance Charges		20,000	30,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>50,256,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>62,000</u>
001	Stationery		100,000	90,000	62,000
A03905	Newspapers Periodicals and Books		3,000	3,000	2,000
A03906	Uniforms and Protective Clothing		35,000	35,000	12,000
A03919	Payments to Other for Service Rendered		<u>102,000</u>	<u>252,000</u>	<u>101,000</u>
001	Payments to Others for Service Rendered		102,000	252,000	101,000
A03936	Foreign/Inland Training Course Fee		60,000	195,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>86,326,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Stipend, Incentive		86,326,000	50,000,000	50,000,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>69,000</u>
001	Others		80,000	80,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,151,000</u>	<u>1,243,000</u>
A041	TOTAL PENSION			<u>1,151,000</u>	<u>1,243,000</u>
A04114	Superannuation Encashment of L.P.R			1,151,000	1,243,000
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>101,000</u>	<u>61,000</u>	<u>46,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>60,000</u>	<u>46,000</u>
A09201	Hardware		<u>100,000</u>	<u>60,000</u>	<u>46,000</u>
001	Hardware		100,000	60,000	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
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>	<u>126,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>74,000</u>	<u>39,000</u>
A13001	Transport		<u>50,000</u>	<u>74,000</u>	<u>39,000</u>
001	Transport		50,000	74,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>41,000</u>
001	Machinery and Equipment		80,000	80,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		50,000	50,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>75,000</u>	<u>100,000</u>	<u>35,000</u>
A13301	Office Buildings		<u>75,000</u>	<u>100,000</u>	<u>35,000</u>
001	Office Buildings		75,000	100,000	1,000
School of Nursing KTH Peshawar			123,435,000	79,567,000	80,330,000

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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
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>	<u>256,798,000</u>
A011	TOTAL PAY	353	354	<u>173,760,000</u>	<u>97,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	221	222	<u>150,423,000</u>	<u>78,499,000</u>
A01101	Total Basic Pay Of Officer	221	222	<u>150,423,000</u>	<u>78,405,000</u>
P070	Principal (BPS-20)	1	1	941,000	485,000
P110	Professor Paediatric (BPS-20)	1	1	941,000	485,000
P128	Professor (Radiology) (BPS-20)	2	2	2,208,000	1,128,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,268,000	643,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,268,000	643,000
P238	Professor (Gynacology) (BPS-20)	1	2	941,000	2,000,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,268,000	643,000
P276	Professor Community Medicine (BPS-20)	1	1	941,000	485,000
P277	Professor Physiology (BPS-20)	1	1	941,000	485,000
P278	Professor Opthamology (BPS-20)	1	1	941,000	485,000
P283	Professor Urology (BPS-20)	1	1	941,000	485,000
P306	Professor Microbiology (BPS-20)	1	1	941,000	485,000
P308	Professor Pharmacology (BPS-20)	1	1	941,000	485,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	941,000	485,000
P316	Professor (Surgery) (BPS-20)	1	1	941,000	485,000
P319	Professor of Mediciens (BPS-20)	2	2	2,049,000	1,052,000
P323	Professor Psychiatry (BPS-20)	1	1	1,268,000	643,000
P329	Professor Orthodontic (BPS-20)	1	1	1,268,000	643,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	941,000	485,000
P366	Professor Biochemistry (BPS-20)	1	1	941,000	485,000
P374	Professor (Anatomy) (BPS-20)	1	1	941,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	1	941,000		485,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	941,000		485,000
P389	Professor ENT	(BPS-20)	1	1	941,000		485,000
P395	Professor Dentistry	(BPS-20)	1	1	1,268,000		643,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	796,000		405,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,592,000		811,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,592,000		811,000
A398	Associate Professor (Radiology)	(BPS-19)	2	2	1,919,000		968,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	796,000		405,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	796,000		405,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,592,000		811,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	796,000		405,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	796,000		405,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	796,000		405,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	796,000		405,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	796,000		405,000
A501	Associate Professor Urology	(BPS-19)	1	1	796,000		405,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	796,000		405,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	796,000		405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	1	796,000	405,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	796,000	405,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	796,000	405,000
A557	Associate Professor ENT	(BPS-19)	1	1	796,000	405,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	796,000	405,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	796,000	405,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	796,000	405,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	796,000	405,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	796,000	405,000
A703	Associate Professor Pulmonology	(BPS-19)	1	1	796,000	405,000
A704	Associate Professor Dentistry	(BPS-19)	1	1	796,000	405,000
V011	Vice Principal	(BPS-19)	1	1	796,000	405,000
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	794,000	403,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	794,000	403,000
A221	Assistant Professor Dentistory	(BPS-18)	1	1	794,000	403,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	794,000	403,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,586,000	805,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	794,000	403,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	794,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	1	794,000	403,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	794,000	403,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	2	1,586,000	805,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	794,000	403,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	794,000	403,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	794,000	403,000
A326	Assistant Professor Community Medicine	(BPS-18)	3	3	2,407,000	1,221,000
A330	Assistant Professor (Surgery)	(BPS-18)	2	2	1,586,000	805,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	794,000	403,000
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	1	794,000	403,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,586,000	805,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,586,000	805,000
A537	Assistant Professor Pharmacology	(BPS-18)	2	2	1,586,000	805,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	794,000	403,000
A553	Assistant Professor Medicine	(BPS-18)	2	2	1,586,000	805,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	2	1,586,000	805,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	794,000	403,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	794,000	403,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	794,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	1	794,000	403,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	794,000	403,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	794,000	403,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	794,000	403,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	794,000	403,000
A669	Assistant Professor Oncology	(BPS-18)	1	1	794,000	403,000
D465	Deputy Director Medical Education	(BPS-18)	1	1	794,000	403,000
S059	Senior Registrar	(BPS-18)	29	29	23,006,000	11,680,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	700,000	358,000
S512	Senior Demonstrator	(BPS-18)	14	14	14,230,000	7,146,000
A007	Accounts Officer	(BPS-17)	1	1	421,000	219,000
A021	Administrative Officer	(BPS-17)	1	1	421,000	219,000
B028	Biochemist	(BPS-17)	1	1	421,000	219,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000	306,000
D015	Demonstrator	(BPS-17)	35	35	10,854,000	5,799,000
H046	Health Educator	(BPS-17)	1	1	421,000	219,000
L033	Librarian	(BPS-17)	1	1	421,000	219,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	421,000	219,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	421,000	219,000
L155	Lecturer Bio-Chemistry	(BPS-17)	1	1	713,000	360,000
S024	Security Officer	(BPS-17)	1	1	421,000	219,000
S166	Superintendent	(BPS-17)	4	4	1,684,000	877,000
W006	Warden	(BPS-17)	2	2	1,546,000	778,000
A057	Assistant	(BPS-16)	5	5	1,317,000	689,000

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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						
A165	Audiovisual Operator	(BPS-16)	1	1	264,000	138,000	
A185	Assistant Librarian	(BPS-16)	1	1	264,000	138,000	
A369	Assistant Programmer	(BPS-16)	1	1	264,000	138,000	
C017	Cataloger	(BPS-16)	1	1	264,000	138,000	
C082	Computer Operator	(BPS-16)	10	10	2,041,000	1,091,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,500,000	756,000	
E102	Electro Medical Engineer	(BPS-16)	1	1	264,000	138,000	
P149	Pharmaceutical Chemist	(BPS-16)	1	1	264,000	138,000	
S061	Senior Scale Stenographer	(BPS-16)	1	1	264,000	138,000	
A01102	Personal pay					86,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		132	132	23,337,000	18,017,000	18,934,000
A01151	Total Basic Pay Other Staff		132	132	23,267,000	18,000,000	18,918,000
S035	Senior Clerk	(BPS-14)	2	2	424,000	351,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,000,000	1,620,000	
A054	Artist	(BPS-12)	1	1	184,000	152,000	
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	3,612,000	2,898,000	
H293	Hostel Assistant	(BPS-12)	1	1	184,000	152,000	
M065	Modler	(BPS-12)	1	1	184,000	152,000	
M171	Medical Social Worker	(BPS-12)	1	1	184,000	152,000	
P027	Photographer	(BPS-12)	1	1	184,000	152,000	
E025	Electro Medical Technician	(BPS-11)	1	1	183,000	151,000	
J013	Junior Clerk	(BPS-11)	8	8	1,460,000	1,202,000	
H065	House Keeper	(BPS-10)	2	2	363,000	298,000	
P088	Projectionist	(BPS-09)	5	5	809,000	664,000	

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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						
E019	Electrician	(BPS-08)	3	3	464,000	380,000	
S023	Security Guard	(BPS-08)	10	10	1,547,000	1,268,000	
S127	Store Keeper	(BPS-07)	3	3	448,000	366,000	
T019	Telephone Operator	(BPS-07)	4	4	560,000	459,000	
C012	Carpenter	(BPS-06)	1	1	144,000	118,000	
D112	Driver	(BPS-06)	10	10	1,438,000	1,174,000	
G013	Generator Operator	(BPS-06)	2	2	288,000	235,000	
P047	Plumber	(BPS-06)	1	1	144,000	118,000	
D006	Daftari	(BPS-04)	2	2	265,000	215,000	
L002	Laboratory Attendant	(BPS-04)	3	3	397,000	323,000	
T049	Tubewell Operator	(BPS-04)	2	2	265,000	215,000	
A161	Attendant	(BPS-03)	5	5	660,000	535,000	
B013	Bearer	(BPS-03)	10	10	1,289,000	1,045,000	
C057	Chowkidar	(BPS-03)	10	10	1,289,000	1,045,000	
C095	Cook	(BPS-03)	5	5	828,000	667,000	
D363	Dissection Hall Attendant	(BPS-03)	2	2	254,000	206,000	
M010	Mali	(BPS-03)	6	6	896,000	724,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	129,000	105,000	
N005	Naib Qasid	(BPS-03)	7	7	902,000	731,000	
S162	Sweeper	(BPS-03)	10	10	1,289,000	1,045,000	
A01152	Personal pay				70,000	17,000	16,000
A012	TOTAL ALLOWANCES				<u>321,933,000</u>	<u>159,202,000</u>	<u>159,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>321,382,000</u>	<u>159,101,000</u>	<u>159,363,000</u>
A01201	Senior Post Allowance				382,000	50,000	45,000
A01202	House Rent Allowance				18,497,000	9,800,000	9,765,000
A01203	Conveyance Allowance				8,563,000	9,029,000	9,194,000
A01207	Washing Allowance				65,000	63,000	60,000
A01208	Dress Allowance				47,000	34,000	34,000

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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				
A0120D	Integrated Allowance		32,000	38,000	38,000
A01217	Medical Allowance		6,511,000	5,500,000	5,426,000
A0121B	Health Professional Allowance		168,651,000	83,000,000	83,245,000
A0121T	Adhoc Relief Allowance 2013		2,900,000	1,407,000	1,409,000
A01224	Entertainment Allowance		343,000	46,000	49,000
A01226	Computer Allowance		95,000	162,000	162,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	1,005,000	1,001,000
A0122M	Adhoc Relief Allowance 2016		10,568,000	6,518,000	6,484,000
A0122N	Special Conveyance Allowance to Disabled Employees			130,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017		17,387,000	9,016,000	9,096,000
A01236	Deputation Allowance		80,000		
A0123G	Ad-hoc Relief Allowance-2018		17,403,000	9,016,000	9,001,000
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	2,188,000
A01252	Non Practising Allowance		2,791,000	1,670,000	1,636,000
A01253	Science Teaching Allowance		58,785,000	17,100,000	17,118,000
A01267	Warden/ Boarding House Allowance		3,000	3,000	2,000
A01269	Basic Science Allowance		7,200,000	2,944,000	2,939,000
A01270	Other		<u>1,000</u>	<u>470,000</u>	<u>354,000</u>
001	Others		1,000	470,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>	<u>101,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>550,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		550,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>13,810,000</u>	<u>17,768,000</u>	<u>7,480,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,587,000</u>	<u>2,388,000</u>	<u>1,095,000</u>
A03201	Postage and Telegraph		57,000	50,000	4,000
A03202	Telephone and Trunk Call		2,500,000	2,300,000	1,071,000
A03205	Courier and pilot service		30,000	38,000	20,000
A033	TOTAL UTILITIES		<u>1,516,000</u>	<u>1,200,000</u>	<u>525,000</u>
A03301	Gas			200,000	28,000

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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				
A03303	Electricity		<u>1,516,000</u>	<u>1,000,000</u>	<u>497,000</u>
001	Electricity		1,516,000	1,000,000	497,000
A034	TOTAL OCCUPANCY COSTS			<u>5,400,000</u>	<u>1,080,000</u>
A03403	Rent for Residential Building			5,400,000	1,080,000
A036	TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>400,000</u>	<u>400,000</u>
A03603	Registration		1,000,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,530,000</u>	<u>3,380,000</u>	<u>2,262,000</u>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	<u>562,000</u>
001	Travelling Allowance		1,400,000	1,400,000	562,000
A03806	Transportation of Goods		<u>300,000</u>	<u>150,000</u>	<u>105,000</u>
001	Transportation of Goods		300,000	150,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,583,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,800,000	1,800,000	1,583,000
A03828	Conveyance charges		30,000	30,000	12,000
A039	TOTAL GENERAL		<u>5,177,000</u>	<u>5,000,000</u>	<u>2,118,000</u>
A03901	Stationery		<u>400,000</u>	<u>300,000</u>	<u>156,000</u>
001	Stationery		400,000	300,000	156,000
A03902	Printing and Publication		<u>350,000</u>	<u>400,000</u>	<u>171,000</u>
001	Printing and publication		350,000	400,000	171,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000		
A03905	Newspapers Periodicals and Books		572,000	600,000	133,000
A03906	Uniforms and Protective Clothing		80,000	200,000	42,000
A03907	Advertising & Publicity		<u>1,800,000</u>	<u>800,000</u>	<u>198,000</u>
001	Advertising and Publicity		1,800,000	800,000	198,000
A03942	Cost of Other Stores		<u>1,075,000</u>	<u>2,200,000</u>	<u>1,075,000</u>
001	Cost of other Stores		1,075,000	2,200,000	1,075,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>343,000</u>
001	Others		500,000	500,000	343,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,013,000</u>	<u>500,000</u>	<u>540,000</u>
A041	TOTAL PENSION		<u>3,013,000</u>	<u>500,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R		3,013,000	500,000	540,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</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>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	600,000
A06	TOTAL TRANSFERS		<u>850,000</u>	<u>800,000</u>	<u>233,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>850,000</u>	<u>800,000</u>	<u>233,000</u>
A06301	Entertainments & Gifts		850,000	800,000	233,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>50,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>8,000</u>
A09201	Hardware			<u>50,000</u>	<u>8,000</u>
001	Hardware			50,000	8,000
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>	<u>487,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>292,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>292,000</u>
001	Transport		300,000	400,000	292,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>255,000</u>	<u>255,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		<u>255,000</u>	<u>255,000</u>	<u>162,000</u>
001	Machinery and Equipment		255,000	255,000	162,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A13801	Maintenance of gardens		200,000	100,000	33,000
Gajju Khan Medical College Swabi			515,123,000	275,305,000	266,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>13,147,000</u>	
A011	TOTAL PAY	21	21	<u>6,731,000</u>	<u>7,210,000</u>	<u>7,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,356,000</u>	<u>3,790,000</u>	<u>3,919,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,356,000</u>	<u>3,790,000</u>	<u>3,919,000</u>
N030	Nursing Tutor (BPS-18)	1	1	634,000		742,000
V011	Vice Principal (BPS-18)	1	1	665,000		777,000
E030	English Teacher (BPS-17)	1	1	501,000		586,000
I018	Instructor (BPS-17)	2	2	1,315,000		1,529,000
C082	Computer Operator (BPS-16)	1	1	241,000		285,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,375,000</u>	<u>3,420,000</u>	<u>3,455,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,375,000</u>	<u>3,420,000</u>	<u>3,455,000</u>
S035	Senior Clerk (BPS-14)	1	1	407,000		418,000
H065	House Keeper (BPS-12)	1	1	201,000		209,000
J013	Junior Clerk (BPS-11)	1	1	403,000		412,000
D112	Driver (BPS-06)	1	1	320,000		326,000
B013	Bearer (BPS-03)	2	2	480,000		489,000
C057	Chowkidar (BPS-03)	3	3	485,000		497,000
C095	Cook (BPS-03)	2	2	355,000		363,000
N005	Naib Qasid (BPS-03)	2	2	402,000		411,000
S162	Sweeper (BPS-03)	2	2	322,000		330,000
A012	TOTAL ALLOWANCES			<u>5,539,000</u>	<u>6,175,000</u>	<u>5,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,337,000</u>	<u>5,825,000</u>	<u>5,770,000</u>
A01202	House Rent Allowance			375,000	410,000	402,000
A01203	Conveyance Allowance			750,000	645,000	617,000
A01207	Washing Allowance			8,000	9,000	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
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	182,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		450,000	420,000	417,000
A0121B	Health Professional Allowance		500,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013		253,000	160,000	158,000
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	113,000	111,000
A0122M	Adhoc Relief Allowance 2016		460,000	553,000	551,000
A0122Y	Ad-hoc Relief Allowance 2017		697,000	720,000	721,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>268,000</u>	<u>266,000</u>
001	Unattractive Area Allowance		300,000	268,000	266,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	720,000	720,000
A0123P	Ad-hoc Relief Allowance 2019			580,000	578,000
A01251	Mess Allowance		400,000	426,000	426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>350,000</u>	<u>3,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Medical Charges		1,000	300,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
001	Leave Salary		200,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>19,749,000</u>	<u>20,290,000</u>	<u>19,633,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>115,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	110,000	41,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,400,000</u>	<u>892,000</u>
A03301	Gas		800,000	400,000	191,000
A03303	Electricity		<u>350,000</u>	<u>850,000</u>	<u>700,000</u>
001	Electricity		350,000	850,000	700,000
A03304	Hot and Cold Weather Charges		150,000	150,000	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>310,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>97,000</u>
001	Travelling Allowance		200,000	200,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>100,000</u>	<u>52,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	100,000	52,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>18,104,000</u>	<u>18,465,000</u>	<u>18,539,000</u>
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	<u>21,000</u>
001	Stationery		40,000	70,000	21,000
A03905	Newspapers Periodicals and Books		20,000	100,000	15,000
A03906	Uniforms and Protective Clothing		5,000	45,000	5,000
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>	<u>18,467,000</u>
001	Stipend, Incentive		18,000,000	18,000,000	18,467,000
A03970	Others		<u>29,000</u>	<u>50,000</u>	<u>31,000</u>
001	Others		29,000	50,000	31,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	120,000
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>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>26,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>26,000</u>
001	Transport		100,000	100,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>100,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>100,000</u>	<u>32,000</u>
001	Machinery and Equipment		44,000	100,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		30,000	50,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>100,000</u>	<u>16,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	<u>16,000</u>
001	Office Buildings		50,000	100,000	1,000
Nursing School Swat			32,844,000	34,626,000	32,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>24,187,000</u>	
A011	TOTAL PAY	55	55	<u>20,657,000</u>	<u>12,488,000</u>	
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,185,000</u>	<u>6,583,000</u>	
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>12,156,000</u>	<u>6,583,000</u>	
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1	1	902,000	483,000
P070	Principal	(BPS-19)	1	1	1,293,000	683,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	1	820,000	439,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	820,000	439,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	4	1,200,000	694,000
V011	Vice Principal	(BPS-18)	1	1	1,446,000	760,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	423,000	232,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	648,000	347,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	492,000	268,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	492,000	268,000
E030	English Teacher	(BPS-17)	1	1	616,000	331,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	1,000,000	544,000
S166	Superintendent	(BPS-17)	1	1	266,000	152,000
A057	Assistant	(BPS-16)	2	2	511,000	283,000
C082	Computer Operator	(BPS-16)	1	1	252,000	140,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	644,000	340,000
W006	Warden	(BPS-16)	1	1	331,000	180,000

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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	33	<u>8,472,000</u>	<u>5,800,000</u>	<u>5,905,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>8,443,000</u>	<u>5,800,000</u>	<u>5,905,000</u>
S061	Senior Scale Stenographer (BPS-15)	1	1	238,000		172,000
S035	Senior Clerk (BPS-14)	1	1	361,000		256,000
J013	Junior Clerk (BPS-11)	2	2	650,000		458,000
S127	Store Keeper (BPS-07)	1	1	320,000		224,000
D112	Driver (BPS-06)	2	2	485,000		340,000
P047	Plumber (BPS-06)	1	1	320,000		223,000
T049	Tubewell Operator (BPS-05)	1	1	320,000		223,000
L002	Laboratory Attendant (BPS-04)	2	2	403,000		282,000
B006	Behishiti (BPS-03)	1	1	397,000		275,000
B013	Bearer (BPS-03)	6	6	1,239,000		866,000
C057	Chowkidar (BPS-03)	3	3	676,000		472,000
C095	Cook (BPS-03)	3	3	563,000		394,000
G005	Gate Keeper (BPS-03)	1	1	397,000		275,000
M010	Mali (BPS-03)	2	2	480,000		335,000
N005	Naib Qasid (BPS-03)	3	3	797,000		555,000
S162	Sweeper (BPS-03)	3	3	797,000		555,000
A01152	Personal pay			29,000		
A012	TOTAL ALLOWANCES			<u>13,277,000</u>	<u>11,567,000</u>	<u>11,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,076,000</u>	<u>10,630,000</u>	<u>10,698,000</u>
A01202	House Rent Allowance			1,350,000	920,000	925,000
A01203	Conveyance Allowance			1,400,000	1,175,000	1,165,000
A01207	Washing Allowance			30,000	20,000	20,000
A01208	Dress Allowance			30,000	15,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	16,000
A01217	Medical Allowance		1,000,000	720,000	719,000
A0121B	Health Professional Allowance		2,992,000	2,594,000	2,611,000
A0121T	Adhoc Relief Allowance 2013		458,000	254,000	255,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		220,000	173,000	174,000
A0122M	Adhoc Relief Allowance 2016		853,000	915,000	915,000
A0122Y	Ad-hoc Relief Allowance 2017		2,011,000	1,200,000	1,201,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>525,000</u>	<u>527,000</u>
001	Unattractive Area Allowance		600,000	525,000	527,000
A0123G	Ad-hoc Relief Allowance-2018		2,107,000	1,200,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019			860,000	905,000
A01252	Non Practising Allowance			27,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>937,000</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>937,000</u>	<u>1,000</u>
001	Medical Charges		1,000	937,000	1,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000,000</u>
001	Leave Salary		200,000		1,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,278,000</u>	<u>2,059,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>54,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		37,000	50,000	23,000
A033	TOTAL UTILITIES		<u>1,008,000</u>	<u>900,000</u>	<u>95,000</u>
A03303	Electricity		<u>228,000</u>	<u>100,000</u>	<u>94,000</u>
001	Electricity		228,000	100,000	94,000
A03304	Hot and Cold Weather Charges		780,000	800,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>235,000</u>	<u>116,000</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>	<u>111,000</u>
001	Travelling Allowance		380,000	230,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>694,000</u>	<u>870,000</u>	<u>168,000</u>
A03901	Stationery		<u>75,000</u>	<u>80,000</u>	<u>6,000</u>
001	Stationery		75,000	80,000	6,000
A03902	Printing and Publication		<u>23,000</u>		<u>1,000</u>
001	Printing and publication		23,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	1,000
A03919	Payments to Other for Service Rendered		<u>400,000</u>	<u>700,000</u>	<u>140,000</u>
001	Payments to Others for Service Rendered		400,000	700,000	140,000
A03936	Foreign/Inland Training Course Fee		116,000		
A03970	Others		<u>60,000</u>	<u>70,000</u>	<u>14,000</u>
001	Others		60,000	70,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,283,000</u>	<u>674,000</u>	<u>728,000</u>
A041	TOTAL PENSION		<u>2,283,000</u>	<u>674,000</u>	<u>728,000</u>
A04114	Superannuation Encashment of L.P.R		2,283,000	674,000	728,000
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

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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				
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>	<u>19,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>		<u>1,000</u>
A13001	Transport		<u>113,000</u>		<u>1,000</u>
001	Transport		113,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>1,000</u>
001	Machinery and Equipment		5,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		15,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>100,000</u>	<u>16,000</u>
A13301	Office Buildings		<u>110,000</u>	<u>100,000</u>	<u>16,000</u>
001	Office Buildings		110,000	100,000	1,000

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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				
Para Medical Institute Saidu Sharif Swat			39,340,000	26,450,000	25,340,000

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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				
DI4083	Gomal Medical College DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>349,468,000</u>	<u>349,468,000</u>	
A011	TOTAL PAY	<u>354</u>	<u>143,423,000</u>	<u>143,423,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>176</u>	<u>115,643,000</u>	<u>115,643,000</u>	
A01101	Total Basic Pay Of Officer	<u>176</u>	<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	897,000
A01103	Special Pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		178	27,780,000	27,780,000
A01151	Total Basic Pay Other Staff		178	27,762,000	27,762,000
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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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 Relief 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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	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>	<u>376,182,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>15,757,000</u>	<u>15,757,000</u>	<u>376,182,000</u>
A06402	Contribution/transfer to reserve fund		<u>15,757,000</u>	<u>15,757,000</u>	<u>376,182,000</u>
002	Provision for Salary				359,952,000
003	Provision for Non Salary				16,230,000
Gomal Medical College DIKhan			365,225,000	382,105,000	376,182,000

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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				
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	<u>350</u>	<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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	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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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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	Behishhti	(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	
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>	<u>828,127,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>28,777,000</u>	<u>28,777,000</u>	<u>828,127,000</u>
A06402	Contribution/transfer to reserve fund		<u>28,777,000</u>	<u>28,777,000</u>	<u>828,127,000</u>
002	Provision for Salary				798,487,000
003	Provision for Non Salary				29,640,000
Khyber Medical College Peshawar			804,007,000	804,142,000	828,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	15,837,000	15,837,000

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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				
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>	<u>5,162,681,000</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>	<u>5,162,681,000</u>
A06402	Contribution/transfer to reserve fund		<u>33,180,000</u>	<u>33,180,000</u>	<u>5,162,681,000</u>
002	Provision for Salary				268,521,000
003	Provision for Non Salary				4,894,160,000
Post Graduate Medical Institute Hayat Abad Peshawar			5,012,312,000	5,285,864,000	5,162,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 Prosthodontic (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 (Paediatric) (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 (Prosthodontic) (BPS-19)	1	1,173,000		
A517	Associate Professor (Orthodontic) (BPS-19)	1	980,000		
A575	Associate 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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

PR4166 Khyber College of Dentistry Peshawar

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

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

PR4166 Khyber College of Dentistry Peshawar

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 (Science 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	43,562,000	43,562,000
A01151	Total Basic Pay Other Staff		209	43,562,000	43,562,000
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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	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 Relief 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>	<u>364,414,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>23,378,000</u>	<u>23,378,000</u>	<u>364,414,000</u>
A06402	Contribution/transfer to reserve fund		<u>23,378,000</u>	<u>23,378,000</u>	<u>364,414,000</u>
002	Provision for Salary				290,111,000
003	Provision for Non Salary				74,303,000
Khyber College of Dentistry Peshawar			353,800,000	353,800,000	364,414,000

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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				
PR4167	Post Graduate College of Nursing				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,373,000</u>	<u>24,734,000</u>	<u>23,765,000</u>
A011	TOTAL PAY	37	37	<u>14,517,000</u>	<u>12,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,619,000</u>	<u>8,057,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>9,619,000</u>	<u>8,057,000</u>
P070	Principal (BPS-19)	1	1	1,226,000	1,018,000
N030	Nursing Tutor (BPS-18)	5	5	3,910,000	3,278,000
N025	Nursing Instructor (BPS-17)	5	5	3,104,000	2,603,000
S166	Superintendent (BPS-17)	1	1	535,000	451,000
A057	Assistant (BPS-16)	1	1	576,000	479,000
C082	Computer Operator (BPS-16)	1	1	268,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,898,000</u>	<u>4,639,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,897,000</u>	<u>4,637,000</u>
A185	Assistant Librarian (BPS-12)	1	1	247,000	237,000
H062	Hostel Superintendent (BPS-12)	1	1	215,000	207,000
J013	Junior Clerk (BPS-11)	1	1	280,000	267,000
D112	Driver (BPS-06)	2	2	580,000	548,000
B013	Bearer (BPS-03)	3	3	530,000	502,000
C057	Chowkidar (BPS-03)	5	5	1,031,000	973,000
C095	Cook (BPS-03)	2	2	354,000	335,000
M010	Mali (BPS-03)	1	1	177,000	168,000
N005	Naib Qasid (BPS-03)	4	4	756,000	715,000
S162	Sweeper (BPS-03)	3	3	727,000	685,000
A01152	Personal pay			1,000	2,000
A012	TOTAL ALLOWANCES			<u>16,856,000</u>	<u>11,977,000</u>

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	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>	<u>10,570,000</u>
A01202	House Rent Allowance		1,275,000	1,131,000	1,208,000
A01203	Conveyance Allowance		1,504,000	1,253,000	1,285,000
A01207	Washing Allowance		29,000	19,000	20,000
A01208	Dress Allowance		620,000	321,000	332,000
A0120D	Integrated Allowance		15,000	21,000	21,000
A0120E	Housing Subsidy Allowance		3,344,000	221,000	222,000
A01217	Medical Allowance		829,000	742,000	761,000
A0121B	Health Professional Allowance		3,036,000	1,200,000	1,253,000
A0121T	Adhoc Relief Allowance 2013		300,000	242,000	250,000
A01224	Entertainment Allowance			2,000	3,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		320,000	155,000	161,000
A0122M	Adhoc Relief Allowance 2016		971,000	890,000	939,000
A0122N	Special Conveyance Allowance to Disabled Employees		15,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,505,000	1,170,000	1,238,000
A0123G	Ad-hoc Relief Allowance-2018		1,506,000	1,170,000	1,238,000
A0123P	Ad-hoc Relief Allowance 2019			720,000	734,000
A01251	Mess Allowance		1,077,000	860,000	887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,842,000</u>	<u>499,000</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>1,842,000</u>	<u>498,000</u>
001	Leave Salary		500,000	1,842,000	498,000
A03	TOTAL OPERATING EXPENSES		<u>5,570,000</u>	<u>7,010,000</u>	<u>5,349,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>147,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		17,000	17,000	1,000
A03202	Telephone and Trunk Call		50,000	125,000	42,000
A03205	Courier and pilot service		5,000	5,000	4,000
A033	TOTAL UTILITIES		<u>3,488,000</u>	<u>4,550,000</u>	<u>3,474,000</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	1,188,000
A03302	Water		120,000	50,000	10,000
A03303	Electricity		<u>2,300,000</u>	<u>3,000,000</u>	<u>2,276,000</u>
001	Electricity		2,300,000	3,000,000	2,276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>440,000</u>	<u>269,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>71,000</u>
001	Travelling Allowance		200,000	200,000	71,000
A03806	Transportation of Goods		<u>20,000</u>		<u>1,000</u>
001	Transportation of Goods		20,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>172,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	172,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Conveyance Charges		40,000	40,000	25,000
A039	TOTAL GENERAL		<u>1,550,000</u>	<u>1,873,000</u>	<u>1,559,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>54,000</u>
001	Stationery		100,000	150,000	54,000
A03905	Newspapers Periodicals and Books		10,000	10,000	5,000
A03906	Uniforms and Protective Clothing			20,000	2,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>21,000</u>
001	Advertising and Publicity		140,000	140,000	21,000
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,273,000</u>	<u>1,273,000</u>
001	Payments to Others for Service Rendered		1,000,000	1,273,000	1,273,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	80,000	100,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
001	Others		200,000	200,000	104,000
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>

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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				
PR4167	Post Graduate College of Nursing				
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>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>	<u>329,000</u>
A130	TOTAL TRANSPORT				
			<u>450,000</u>	<u>200,000</u>	<u>196,000</u>
A13001	Transport		<u>450,000</u>	<u>200,000</u>	<u>196,000</u>
001	Transport		450,000	200,000	196,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>109,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>109,000</u>	<u>42,000</u>
001	Machinery and Equipment		80,000	109,000	42,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>100,000</u>	<u>100,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		100,000	100,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>100,000</u>	<u>100,000</u>	<u>72,000</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>	<u>72,000</u>
001 Office Buildings			100,000	100,000	1,000
Post Graduate College of Nursing			38,175,000	32,253,000	29,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>244,101,000</u>	<u>244,101,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>214,665,000</u>	<u>214,665,000</u>	
A01101	Total Basic Pay Of Officer		<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 (Gynacology)	(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 Gestroenterology	(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 Maxilloficial 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	Associaite 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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

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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	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	29,436,000	29,436,000
A01151	Total Basic Pay Other Staff		172	29,436,000	29,436,000
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

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

				Rs	Rs	Rs
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

219,714,000

219,714,000

A012-1 TOTAL REGULAR ALLOWANCES

218,059,000

218,059,000

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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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
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>	<u>503,479,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000,000</u>	<u>74,136,000</u>	<u>503,479,000</u>
A06402	Contribution/transfer to reserve fund		<u>25,000,000</u>	<u>74,136,000</u>	<u>503,479,000</u>
002	Provision for Salary				477,729,000
003	Provision for Non Salary				25,750,000
Khyber Girls Medical College Peshawar			488,815,000	537,951,000	503,479,000

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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				
SW4073	Saidu Medical College Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>451,193,000</u>	<u>286,659,000</u>	<u>286,965,000</u>
A011	TOTAL PAY	337	337	<u>189,331,000</u>	<u>111,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	197	201	<u>163,703,000</u>	<u>86,293,000</u>
A01101	Total Basic Pay Of Officer	197	201	<u>163,400,000</u>	<u>85,524,000</u>
P070	Principal (BPS-20)	1	1	1,160,000	616,000
P082	Professor (BPS-20)	11	11	11,319,000	6,052,000
P110	Professor Paedriatic (BPS-20)	1	1	1,268,000	671,000
P122	Professor Of Pathology (BPS-20)	2	2	2,221,000	1,182,000
P127	Professor Dermatology (BPS-20)	1	1	890,000	480,000
P236	Professor (Cardiology) (BPS-20)	1	1	890,000	480,000
P238	Professor (Gynacology) (BPS-20)	2	2	1,331,000	734,000
P239	Professor (Nephrology) (BPS-20)	1	1	890,000	480,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,268,000	671,000
P277	Professor Physiology (BPS-20)	1	1	1,001,000	536,000
P278	Professor Opthamology (BPS-20)	2	2	2,742,000	1,445,000
P316	Professor (Surgery) (BPS-20)	2	2	2,268,000	1,206,000
P319	Professor of Mediciens (BPS-20)	2	2	2,470,000	1,308,000
P323	Professor Psychiatry (BPS-20)	1	1	1,001,000	536,000
P389	Professor ENT (BPS-20)	1	1	1,268,000	671,000
824	Associate Professor Family Medicines (BPS-19)	1		747,000	
A160	Associate Professor (BPS-19)	13	13	11,816,000	6,232,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	1,122,000	587,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	2,310,000	1,207,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	2,407,000	1,256,000

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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					
SW4073	Saidu Medical College Swat					
A398	Associate Professor (Radiology)	(BPS-19)	1	1	824,000	437,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	824,000	437,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	824,000	437,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	855,000	452,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	824,000	437,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	2,694,000	1,422,000
A555	Associate Professor Neurology	(BPS-19)	1	1	824,000	437,000
A557	Associate Professor ENT	(BPS-19)	1	1	1,122,000	587,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	1,122,000	587,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	747,000	398,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	747,000	398,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	747,000	398,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	747,000	398,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	747,000	398,000
A824	Assistant Armourer	(BPS-19)		1		398,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,666,000	1,386,000
A130	Assistant Professor	(BPS-18)	21	21	16,878,000	8,928,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	528,000	286,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	958,000	503,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	528,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	500,000	272,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	540,000	292,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	866,000	457,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	540,000	292,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	867,000	457,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	1,345,000	718,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	845,000	446,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	867,000	457,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	716,000	381,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	866,000	457,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,980,000	1,038,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	1,345,000	718,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	845,000	446,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	845,000	446,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	500,000	272,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	845,000	446,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	845,000	446,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	845,000	446,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	845,000	446,000

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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					
SW4073	Saidu Medical College Swat					
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	845,000	446,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	500,000	272,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	500,000	272,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	500,000	272,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	500,000	272,000
S246	Senior Biochemist	(BPS-18)	1	1	881,000	464,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	1,052,000	570,000
S512	Senior Demonstrator	(BPS-18)	8	8	8,512,000	4,451,000
A007	Accounts Officer	(BPS-17)	1	1	852,000	445,000
A021	Administrative Officer	(BPS-17)	1	1	852,000	445,000
B028	Biochemist	(BPS-17)	1	1	396,000	216,000
B129	Bio Statistician	(BPS-17)	1	1	396,000	216,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	889,000	480,000
D015	Demonstrator	(BPS-17)	30	30	23,954,000	12,555,000
E102	Electro Medical Engineer	(BPS-17)	1	1	504,000	270,000
L028	Lecturer	(BPS-17)	2	2	989,000	531,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	2,011,000	1,078,000
P084	Programmer	(BPS-17)	1	1	494,000	265,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	859,000	449,000
S166	Superintendent	(BPS-17)	1	1	494,000	265,000
W006	Warden	(BPS-17)	2	2	989,000	531,000
A057	Assistant	(BPS-16)	3	3	1,314,000	694,000
A165	Audiovisual Operator	(BPS-16)	1	1	527,000	276,000
C082	Computer Operator	(BPS-16)	5	9	2,632,000	2,500,000

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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				
SW4073	Saidu Medical College Swat				
C292 Chief Clinical Technician (Pathology)	(BPS-16)	6	6	3,158,000	1,655,000
L033 Librarian	(BPS-16)	1	1	271,000	147,000
S061 Senior Scale Stenographer	(BPS-16)	2	2	887,000	468,000
A160 Associate Professor	(Fixed)	1	1	2,087,000	1,052,000
P082 Professor	(Fixed)	1	1	3,113,000	1,569,000
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	136	25,628,000	23,847,000
A01151 Total Basic Pay Other Staff		140	136	25,614,000	23,847,000
S035 Senior Clerk	(BPS-14)	1	1	332,000	320,000
S114 Steno Typist	(BPS-14)	1	1	314,000	303,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)	8	8	2,500,000	2,416,000
C082 Computer Operator	(BPS-13)	4		840,000	
C304 Clinical Technician (Pharmacy)	(BPS-13)	1		244,000	
A054 Artist	(BPS-12)	1	1	217,000	211,000
C304 Clinical Technician (Pharmacy)	(BPS-12)		1		237,000
C306 Clinical Technician (Pathology)	(BPS-12)	10	10	2,396,000	2,320,000
C309 Clinical Technician (Surgical)	(BPS-12)	1	1	329,000	316,000
E025 Electro Medical Technician	(BPS-12)	1	1	201,000	196,000
H062 Hostel Superintendent	(BPS-12)	1	1	357,000	342,000
P027 Photographer	(BPS-12)	1	1	217,000	211,000
P088 Projectionist	(BPS-12)	1	1	217,000	211,000
J013 Junior Clerk	(BPS-11)	8	8	2,160,000	2,080,000

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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					
SW4073	Saidu Medical College Swat					
H065	House Keeper	(BPS-10)	1	1	279,000	268,000
P022	Pesh Imam	(BPS-10)	1	1	156,000	152,000
P088	Projectionist	(BPS-09)	2	2	419,000	404,000
T019	Telephone Operator	(BPS-08)	2	2	330,000	320,000
E019	Electrician	(BPS-07)	1	1	164,000	158,000
E026	Electro Plater	(BPS-07)	1	1	183,000	176,000
S127	Store Keeper	(BPS-07)	1	1	164,000	158,000
D112	Driver	(BPS-06)	8	8	1,317,000	1,270,000
P047	Plumber	(BPS-06)	1	1	164,000	158,000
T049	Tubewell Operator	(BPS-06)	1	1	164,000	158,000
A044	Animal Attendant	(BPS-03)	2	2	291,000	279,000
B013	Bearer	(BPS-03)	6	6	787,000	756,000
C057	Chowkidar	(BPS-03)	12	12	1,628,000	1,564,000
C095	Cook	(BPS-03)	4	4	569,000	546,000
D363	Dissection Hall Attendant	(BPS-03)	1	1	134,000	129,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,341,000	1,288,000
L027	Lecture Room Attendant	(BPS-03)	2	2	322,000	308,000
L035	Library Attendant	(BPS-03)	1	1	134,000	129,000
M010	Mali	(BPS-03)	2	2	330,000	316,000
M077	Museum Attendant	(BPS-03)	1	1	162,000	155,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	162,000	155,000
N005	Naib Qasid	(BPS-03)	9	9	1,724,000	1,646,000
S023	Security Guard	(BPS-03)	17	17	2,040,000	1,965,000
S162	Sweeper	(BPS-03)	14	14	2,326,000	2,226,000
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>174,000,000</u>

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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				
SW4073	Saidu Medical College Swat				
A01201	Senior Post Allowance		680,000	212,000	183,000
A01202	House Rent Allowance		17,504,000	8,500,000	8,070,000
A01203	Conveyance Allowance		14,444,000	9,500,000	8,711,000
A01207	Washing Allowance		66,000	62,000	51,000
A01208	Dress Allowance		54,000	55,000	46,000
A0120D	Integrated Allowance		47,000	59,000	48,000
A01217	Medical Allowance		8,152,000	6,000,000	5,729,000
A01218	Fixed contingent/stationary allowance		2,520,000		
A0121B	Health Professional Allowance		136,000,000	90,000,000	86,918,000
A0121Q	Audit and Accounts Allowance			110,000	139,000
A0121T	Adhoc Relief Allowance 2013		2,112,000	2,400,000	2,073,000
A01224	Entertainment Allowance		1,200,000	168,000	159,000
A01226	Computer Allowance		72,000	117,000	60,000
A0122C	Adhoc Relief Allowance - 2015		1,625,000	1,677,000	1,364,000
A0122M	Adhoc Relief Allowance 2016		10,453,000	8,299,000	7,992,000
A0122Y	Ad-hoc Relief Allowance 2017		24,663,000	10,202,000	10,724,000
A01233	Unattractive Area Allowance		<u>6,666,000</u>	<u>4,142,000</u>	<u>3,832,000</u>
001	Unattractive Area Allowance		6,666,000	4,142,000	3,832,000
A01236	Deputation Allowance		80,000	142,000	141,000
A0123G	Ad-hoc Relief Allowance-2018		24,674,000	10,202,000	10,723,000
A0123P	Ad-hoc Relief Allowance 2019			2,630,000	5,833,000
A01252	Non Practising Allowance		3,504,000	770,000	591,000
A01253	Science Teaching Allowance		3,489,000	16,000,000	16,336,000
A01267	Warden/ Boarding House Allowance		6,000		
A01269	Basic Science Allowance		2,800,000	2,422,000	2,478,000
A01270	Other			<u>1,673,000</u>	<u>1,799,000</u>
001	Others			1,673,000	1,799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>24,000</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
001	Medical Charges		1,000	23,000	1,000
A01278	Leave Salary		<u>1,050,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Leave Salary		1,050,000	1,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>14,359,000</u>	<u>21,897,000</u>	<u>14,879,000</u>

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A032	TOTAL COMMUNICATIONS		222,000	216,000	140,000
A03201	Postage and Telegraph		46,000	46,000	21,000
A03202	Telephone and Trunk Call		176,000	170,000	119,000
A033	TOTAL UTILITIES		7,200,000	13,700,000	9,431,000
A03301	Gas		800,000	800,000	727,000
A03303	Electricity		4,200,000	10,700,000	8,703,000
001	Electricity		4,200,000	10,700,000	8,703,000
A03304	Hot and Cold Weather Charges		2,200,000	2,200,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,040,000	1,040,000
A03402	Rent for Office Building			1,040,000	1,040,000
A036	TOTAL MOTOR VEHICLES		211,000	211,000	178,000
A03603	Registration		211,000	211,000	178,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,941,000	2,940,000	1,856,000
A03805	Travelling Allowance		1,900,000	1,900,000	995,000
001	Travelling Allowance		1,900,000	1,900,000	995,000
A03806	Transportation of Goods		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	1,000,000	853,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	853,000
A03808	Conveyance Charges		40,000	40,000	7,000
001	Conveyance Charges		40,000	40,000	7,000
A039	TOTAL GENERAL		3,785,000	3,790,000	2,234,000
A03901	Stationery		285,000	280,000	178,000
001	Stationery		285,000	280,000	178,000
A03902	Printing and Publication		51,000	51,000	31,000
001	Printing and publication		51,000	51,000	31,000

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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				
SW4073	Saidu Medical College Swat				
A03905	Newspapers Periodicals and Books		250,000	250,000	26,000
A03906	Uniforms and Protective Clothing		140,000	140,000	14,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>145,000</u>
001	Advertising and Publicity		200,000	200,000	145,000
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		1,000,000	1,000,000	200,000
A03942	Cost of Other Stores		<u>967,000</u>	<u>967,000</u>	<u>967,000</u>
004	Chemicals/Apparatus		200,000	200,000	200,000
009	Washing Charges		23,000	23,000	23,000
012	Disposable Surgical/Medical Supplies		60,000	60,000	60,000
015	Purchase of Glass Ware		114,000	114,000	114,000
017	Inspection Fee		570,000	570,000	570,000
A03970	Others		<u>892,000</u>	<u>902,000</u>	<u>673,000</u>
001	Others				667,000
002	Other Contingencies		500,000	490,000	1,000
005	Animals		17,000	17,000	1,000
006	Fodders		17,000	17,000	1,000
007	Overall to teaching staff		228,000	228,000	1,000
008	Photographic Material		30,000	50,000	1,000
011	Anatomy Models		100,000	100,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,792,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041	TOTAL PENSION		<u>6,792,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114	Superannuation Encashment of L.P.R		6,792,000	1,000,000	1,080,000
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>400,000</u>	<u>400,000</u>	<u>224,000</u>

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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				
SW4073	Saidu Medical College Swat				
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>224,000</u>
A09201	Hardware		<u>400,000</u>	<u>400,000</u>	<u>224,000</u>
001	Hardware		400,000	400,000	224,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,260,000</u>	<u>4,960,000</u>	<u>969,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport		600,000	600,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Machinery and Equipment		50,000	50,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		180,000	180,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>4,000,000</u>	<u>705,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Office Buildings		300,000	300,000	1,000
A13302	Residential Buildings			<u>3,700,000</u>	<u>555,000</u>
001	Residential Buildings			3,700,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>25,000</u>
A13701	Hardware		50,000	50,000	13,000
A13702	Software		80,000	80,000	12,000
Saidu Medical College Swat			475,004,000	314,916,000	304,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>7,989,000</u>
A011	TOTAL PAY	17	17	<u>5,204,000</u>	<u>4,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,034,000</u>	<u>1,597,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,976,000</u>	<u>1,597,000</u>
D028	Deputy Director (BPS-19)	1	1	1,449,000	1,169,000
C082	Computer Operator (BPS-16)	1	1	527,000	428,000
A01102	Personal pay			58,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,170,000</u>	<u>2,878,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,170,000</u>	<u>2,878,000</u>
H065	House Keeper (BPS-12)	1	1	201,000	186,000
D112	Driver (BPS-06)	1	1	242,000	220,000
B013	Bearer (BPS-03)	2	2	480,000	434,000
C057	Chowkidar (BPS-03)	3	3	641,000	581,000
C095	Cook (BPS-03)	2	2	402,000	365,000
M010	Mali (BPS-03)	2	2	480,000	434,000
N005	Naib Qasid (BPS-03)	2	2	402,000	365,000
S162	Sweeper (BPS-03)	2	2	322,000	293,000
A012	TOTAL ALLOWANCES			<u>4,624,000</u>	<u>4,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,423,000</u>	<u>3,512,000</u>
A01202	House Rent Allowance			495,000	391,000
A01203	Conveyance Allowance			445,000	347,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			440,000	330,000

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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				
AD4440	District Health Development Center Abbottabad				
A0121B	Health Professional Allowance		1,000,000	672,000	672,000
A0121T	Adhoc Relief Allowance 2013		155,000	1,393,000	93,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		100,000	64,000	63,000
A0122M	Adhoc Relief Allowance 2016		550,000	500,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017		537,000	433,000	440,000
A0123G	Ad-hoc Relief Allowance-2018		540,000	433,000	440,000
A0123P	Ad-hoc Relief Allowance 2019			320,000	324,000
A01252	Non Practising Allowance		120,000	56,000	36,000
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>785,000</u>	<u>1,031,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>35,000</u>	<u>26,000</u>
A03202	Telephone and Trunk Call		31,000	35,000	26,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>468,000</u>	<u>580,000</u>	<u>211,000</u>
A03801	Training - domestic		228,000	230,000	
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	<u>88,000</u>
001	Travelling Allowance		140,000	200,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>123,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	123,000

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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					
AD4440 District Health Development Center Abbottabad					
A039 TOTAL GENERAL			<u>285,000</u>	<u>415,000</u>	<u>259,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>27,000</u>
001 Stationery			40,000	60,000	27,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03906 Uniforms and Protective Clothing			20,000	30,000	18,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	95,000
A03936 Foreign/Inland Training Course Fee				100,000	1,000
A03942 Cost of Other Stores			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Cost of other Stores			46,000	46,000	46,000
A03970 Others			<u>71,000</u>	<u>71,000</u>	<u>67,000</u>
001 Others			71,000	71,000	67,000
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>20,000</u>	<u>25,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A09201 Hardware			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001 Hardware			20,000	25,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>280,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>59,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>59,000</u>
001 Transport			60,000	70,000	59,000

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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				
AD4440	District Health Development Center Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>37,000</u>
001	Machinery and Equipment		50,000	60,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		30,000	30,000	21,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
001	Office Buildings		100,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware		20,000	20,000	11,000
District Health Development Center Abbottabad			11,393,000	10,648,000	8,702,000

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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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,727,000</u>	<u>7,932,000</u>	<u>7,921,000</u>
A011	TOTAL PAY	16	16	<u>4,817,000</u>	<u>4,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,976,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,976,000</u>	<u>1,688,000</u>
D028	Deputy Director (BPS-19)	1	1	1,449,000	1,236,000
C082	Computer Operator (BPS-16)	1	1	527,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,841,000</u>	<u>2,567,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,805,000</u>	<u>2,565,000</u>
H065	House Keeper (BPS-10)	1	1	214,000	198,000
D112	Driver (BPS-06)	1	1	195,000	179,000
B013	Bearer (BPS-03)	2	2	402,000	367,000
C057	Chowkidar (BPS-03)	2	2	480,000	437,000
C095	Cook (BPS-03)	2	2	402,000	367,000
M010	Mali (BPS-03)	2	2	355,000	325,000
N005	Naib Qasid (BPS-03)	2	2	402,000	367,000
S162	Sweeper (BPS-03)	2	2	355,000	325,000
A01152	Personal pay			36,000	3,000
A012	TOTAL ALLOWANCES			<u>3,910,000</u>	<u>3,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,709,000</u>	<u>3,664,000</u>
A01202	House Rent Allowance			300,000	341,000
A01203	Conveyance Allowance			400,000	392,000
A01207	Washing Allowance			8,000	10,000
A01208	Dress Allowance			6,000	10,000
A0120D	Integrated Allowance			8,000	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				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01217	Medical Allowance		420,000	309,000	312,000
A0121B	Health Professional Allowance		1,150,000	912,000	912,000
A0121T	Adhoc Relief Allowance 2013		68,000	82,000	80,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		6,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		60,000	55,000	53,000
A0122M	Adhoc Relief Allowance 2016		276,000	319,000	318,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		499,000	416,000	418,000
A0123G	Ad-hoc Relief Allowance-2018		501,000	416,000	418,000
A0123P	Ad-hoc Relief Allowance 2019			290,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>120,000</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>120,000</u>	<u>1,000</u>
001	Leave Salary		200,000	120,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>762,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	32,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>163,000</u>	<u>106,000</u>
A03303	Electricity		<u>60,000</u>	<u>140,000</u>	<u>105,000</u>
001	Electricity		60,000	140,000	105,000
A03304	Hot and Cold Weather Charges		23,000	23,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>455,000</u>	<u>100,000</u>
A03801	Training - domestic			300,000	
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>45,000</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				
BU4460	District Health Development Center Bannu				
001	Travelling Allowance		80,000	100,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	55,000	55,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>91,000</u>	<u>54,000</u>
A03901	Stationery		<u>38,000</u>	<u>40,000</u>	<u>17,000</u>
001	Stationery		38,000	40,000	17,000
A03905	Newspapers Periodicals and Books		4,000	6,000	4,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>1,000</u>
001	Advertising and Publicity		2,000		1,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>27,000</u>
001	Others		30,000	40,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,627,000</u>	<u>262,000</u>	<u>283,000</u>
A041	TOTAL PENSION		<u>1,627,000</u>	<u>262,000</u>	<u>283,000</u>
A04114	Superannuation Encashment of L.P.R		1,627,000	262,000	283,000
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>195,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		<u>1,000</u>
A09201	Hardware		<u>40,000</u>		<u>1,000</u>
001	Hardware		40,000		1,000
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>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001	Transport		50,000	50,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		30,000	30,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		20,000	10,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>50,000</u>	<u>18,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>50,000</u>	<u>18,000</u>
001	Office Buildings		30,000	50,000	1,000
District Health Development Center Bannu			10,870,000	9,291,000	8,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>8,303,000</u>
A011	TOTAL PAY	18	18	<u>5,105,000</u>	<u>3,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,742,000</u>	<u>1,378,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,742,000</u>	<u>1,378,000</u>
D028	Deputy Director (BPS-19)	1	1	1,215,000	960,000
C082	Computer Operator (BPS-16)	1	1	527,000	418,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,363,000</u>	<u>2,552,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,362,000</u>	<u>2,552,000</u>
H065	House Keeper (BPS-10)	1	1	246,000	189,000
H065	House Keeper (BPS-07)	1	1	320,000	242,000
D112	Driver (BPS-06)	1	1	242,000	184,000
B013	Bearer (BPS-03)	2	2	416,000	315,000
C057	Chowkidar (BPS-03)	3	3	563,000	427,000
C095	Cook (BPS-03)	2	2	480,000	363,000
M010	Mali (BPS-03)	2	2	402,000	305,000
N005	Naib Qasid (BPS-03)	2	2	402,000	305,000
S162	Sweeper (BPS-03)	2	2	291,000	222,000
A01152	Personal pay			1,000	
A012	TOTAL ALLOWANCES			<u>4,820,000</u>	<u>4,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,384,000</u>	<u>4,211,000</u>
A01202	House Rent Allowance			525,000	377,000
A01203	Conveyance Allowance			500,000	417,000
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	10,000
A01217	Medical Allowance		500,000	300,000	301,000
A0121B	Health Professional Allowance		575,000	1,152,000	1,152,000
A0121T	Adhoc Relief Allowance 2013		103,000	80,000	80,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		90,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016		419,000	290,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017		532,000	381,000	385,000
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>369,000</u>	<u>371,000</u>
001	Unattractive Area Allowance		370,000	369,000	371,000
A0123G	Ad-hoc Relief Allowance-2018		535,000	381,000	385,000
A0123P	Ad-hoc Relief Allowance 2019			350,000	286,000
A01252	Non Practising Allowance		100,000	42,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>	<u>130,000</u>	<u>162,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		315,000	1,000	1,000
A01284	Firewood Allowance		120,000	128,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,807,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	26,000
A033	TOTAL UTILITIES		<u>485,000</u>	<u>565,000</u>	<u>111,000</u>
A03302	Water		6,000	6,000	3,000
A03303	Electricity		<u>80,000</u>	<u>160,000</u>	<u>107,000</u>
001	Electricity		80,000	160,000	107,000
A03304	Hot and Cold Weather Charges		399,000	399,000	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					
093120 OTHERS					
CL4300 District Health Development Center Chitral					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>30,000</u>		<u>1,000</u>
A03701 Computer			30,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>867,000</u>	<u>927,000</u>	<u>263,000</u>
A03801 Training - domestic			456,000	456,000	
A03805 Travelling Allowance			<u>200,000</u>	<u>260,000</u>	<u>136,000</u>
001 Travelling Allowance			200,000	260,000	136,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	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>	<u>126,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	126,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>268,000</u>	<u>123,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			30,000	40,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			5,000	67,000	9,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>110,000</u>	<u>62,000</u>
001 Advertising and Publicity			60,000	110,000	62,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
001 Others			50,000	50,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,240,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,240,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,240,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<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
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>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	1,000	300,000
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>	<u>136,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001	Machinery and Equipment		10,000	10,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>10,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	10,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>52,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	<u>52,000</u>
001	Office Buildings		90,000	90,000	1,000
District Health Development Center Chitral			13,292,000	10,217,000	9,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>8,731,000</u>	
A011	TOTAL PAY	17	17	<u>3,854,000</u>	<u>4,726,000</u>	<u>4,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,240,000</u>	<u>1,840,000</u>	<u>1,878,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,240,000</u>	<u>1,818,000</u>	<u>1,856,000</u>
V011	Vice Principal (BPS-19)	1	1	1,010,000		1,507,000
C082	Computer Operator (BPS-16)	1	1	230,000		349,000
A01102	Personal pay				12,000	12,000
A01150	Others				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,614,000</u>	<u>2,886,000</u>	<u>2,953,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,614,000</u>	<u>2,882,000</u>	<u>2,949,000</u>
H065	House Keeper (BPS-10)	1	1	216,000		246,000
D112	Driver (BPS-06)	1	1	166,000		188,000
B013	Bearer (BPS-03)	2	2	355,000		400,000
C057	Chowkidar (BPS-03)	3	3	537,000		605,000
C095	Cook (BPS-03)	2	2	316,000		356,000
M010	Mali (BPS-03)	2	2	355,000		400,000
N005	Naib Qasid (BPS-03)	2	2	308,000		348,000
S162	Sweeper (BPS-03)	2	2	361,000		406,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES			<u>10,176,000</u>	<u>4,050,000</u>	<u>3,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,650,000</u>	<u>4,050,000</u>	<u>3,898,000</u>
A01202	House Rent Allowance			371,000	316,000	316,000
A01203	Conveyance Allowance			480,000	341,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	14,000
A01208	Dress Allowance		14,000	13,000	13,000
A0120D	Integrated Allowance		8,000	28,000	22,000
A01216	Qualification Allowance			15,000	15,000
A01217	Medical Allowance		393,000	357,000	357,000
A0121B	Health Professional Allowance		6,900,000	912,000	912,000
A0121T	Adhoc Relief Allowance 2013		127,000	100,000	100,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A01229	Special compensatory allowance			70,000	70,000
A0122C	Adhoc Relief Allowance - 2015		90,000	70,000	69,000
A0122M	Adhoc Relief Allowance 2016		425,000	371,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017		401,000	474,000	474,000
A0123G	Ad-hoc Relief Allowance-2018		401,000	474,000	474,000
A0123P	Ad-hoc Relief Allowance 2019			330,000	328,000
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>		<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>1,327,000</u>	<u>1,644,000</u>	<u>437,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>55,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	21,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>257,000</u>	<u>140,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>139,000</u>
001	Electricity		150,000	200,000	139,000
A03304	Hot and Cold Weather Charges		57,000	57,000	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				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>1,180,000</u>	<u>142,000</u>
A03801	Training - domestic		800,000	1,000,000	
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>22,000</u>
001	Travelling Allowance		40,000	60,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000	120,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>152,000</u>	<u>129,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>53,000</u>
001	Stationery		60,000	70,000	53,000
A03905	Newspapers Periodicals and Books		6,000	6,000	3,000
A03906	Uniforms and Protective Clothing		4,000	6,000	3,000
A03970	Others		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		60,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,480,000</u>	<u>1,598,000</u>
A041	TOTAL PENSION			<u>1,480,000</u>	<u>1,598,000</u>
A04114	Superannuation Encashment of L.P.R			1,480,000	1,598,000
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>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				
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>	<u>215,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		60,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>32,000</u>
001	Machinery and Equipment		40,000	60,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		30,000	40,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>120,000</u>	<u>91,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>120,000</u>	<u>91,000</u>
001	Office Buildings		50,000	120,000	1,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		20,000	30,000	5,000
District Health Development Center Mardan			16,158,000	12,220,000	10,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>	<u>7,651,000</u>	
A011	TOTAL PAY	17	17	<u>3,563,000</u>	<u>4,115,000</u>	<u>4,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>1,354,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>1,354,000</u>	<u>1,154,000</u>
D028	Deputy Director (BPS-19)	1	1	590,000		738,000
C082	Computer Operator (BPS-16)	1	1	334,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,639,000</u>	<u>2,761,000</u>	<u>2,866,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,629,000</u>	<u>2,761,000</u>	<u>2,866,000</u>
H065	House Keeper (BPS-10)	1	1	324,000		353,000
D112	Driver (BPS-06)	1	1	242,000		264,000
B013	Bearer (BPS-03)	2	2	322,000		351,000
C057	Chowkidar (BPS-03)	3	3	328,000		360,000
C095	Cook (BPS-03)	2	2	322,000		351,000
M010	Mali (BPS-03)	2	2	322,000		351,000
N005	Naib Qasid (BPS-03)	2	2	322,000		351,000
S162	Sweeper (BPS-03)	2	2	447,000		485,000
A01152	Personal pay			10,000		
A012	TOTAL ALLOWANCES			<u>4,624,000</u>	<u>3,946,000</u>	<u>3,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,423,000</u>	<u>3,944,000</u>	<u>3,629,000</u>
A01202	House Rent Allowance			479,000	373,000	353,000
A01203	Conveyance Allowance			539,000	430,000	415,000
A01207	Washing Allowance			17,000	15,000	15,000
A01208	Dress Allowance			15,000	14,000	14,000
A0120D	Integrated Allowance			8,000	9,000	9,000
A01217	Medical Allowance			425,000	306,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	709,000
A0121T	Adhoc Relief Allowance 2013		146,000	84,000	79,000
A01224	Entertainment Allowance		7,000	6,000	5,000
A01226	Computer Allowance		11,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		90,000	58,000	54,000
A0122M	Adhoc Relief Allowance 2016		408,000	314,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017		369,000	410,000	394,000
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>217,000</u>	<u>211,000</u>
001	Unattractive Area Allowance		275,000	217,000	211,000
A0123G	Ad-hoc Relief Allowance-2018		370,000	410,000	394,000
A0123P	Ad-hoc Relief Allowance 2019			320,000	318,000
A01252	Non Practising Allowance		50,000	48,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,254,000</u>	<u>1,468,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		70,000	70,000	47,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>420,000</u>	<u>243,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>242,000</u>
001	Electricity		200,000	300,000	242,000
A03304	Hot and Cold Weather Charges		120,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>597,000</u>	<u>705,000</u>	<u>175,000</u>
A03801	Training - domestic		342,000	400,000	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>85,000</u>
001	Travelling Allowance		150,000	200,000	85,000

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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				
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>	<u>86,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	86,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	5,000	4,000
A039	TOTAL GENERAL		<u>262,000</u>	<u>268,000</u>	<u>234,000</u>
A03901	Stationery		<u>57,000</u>	<u>60,000</u>	<u>45,000</u>
001	Stationery		57,000	60,000	45,000
A03905	Newspapers Periodicals and Books		8,000	8,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001	Advertising and Publicity		10,000	10,000	2,000
A03942	Cost of Other Stores		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Cost of other Stores		120,000	120,000	120,000
A03970	Others		<u>57,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		57,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,690,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,690,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,690,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>200,000</u>	<u>40,000</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	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>400,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>200,000</u>	<u>113,000</u>
A13001	Transport		<u>80,000</u>	<u>200,000</u>	<u>113,000</u>
001	Transport		80,000	200,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment		50,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		100,000	50,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001	Office Buildings		100,000	100,000	1,000
District Health Development Center Swat			12,061,000	10,131,000	9,160,000

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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	